

# Board of County Commissioners

Date of Meeting: June 8, 2004

Date Submitted: June 3, 2004

To: Honorable Chairman and Members of the Board

From: Parwez Alam, County Administrator  
Alan Rosenzweig, Director, Office of Management and Budget

Subject: Preliminary FY 2004/2005 Budget Workshop

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## **Statement of Issue:**

To seek policy guidance from the Board regarding the development of the tentative FY 2004/2005 Budget and 5 Year Capital Improvement Program (CIP).

## **Background:**

As part of the annual budget process, County staff is seeking policy guidance from the Board regarding the development of the tentative FY 2004 / 2005 and 5 Year Capital Improvement Program (CIP). County staff has developed preliminary revenue forecasts and planned appropriations. Per Board direction, a number of issues have been reviewed and are presented as separate budget discussion items.

This workshop is a preliminary step in the overall budget development process. The Board will hold its formal budget workshop on July 27<sup>th</sup> (and July 28<sup>th</sup> if necessary). The July workshop involves all the Constitutional Officers and departments and agencies. In addition to the workshop, at the July 27<sup>th</sup> meeting, the Board will conduct a Citizen public hearing to seek input into the budget process. Finally, in late September, the Board will conduct the final two budget hearings required per Florida Statute.

## **Analysis:**

### 1. Budget Discussion Items

Table 1 summarizes the budget discussion items being presented to the Board of County Commissioners. At this point in the budget process a number of the items are recommended for funding. Other items have not been recommended for funding.

Table 1: Summary of Budget Discussion Items

Discussion Item	Included in Preliminary Budget	Not included in Preliminary Budget
1. FY04/05 Pay Increases for Full-Time Career Service Employees	\$208,790	
2. Commissioner's Travel Budget	6,000	
3. Increased Litigation Related Funding	1,200,000	500,000
4. Midyear Funding Requests	15,000	
5. Support for Laura Lee Boys & Girls Club Facility	200,000	
6. Support for the Riley House – Lake Hall School Acquisition and Restoration Project	105,000	
7. Evaluation of the Need for a Women's Healthcare Center	60,000	
8. Funding for Healthy Start Program's Fetal and Infant Mortality Review Project	17,600	
9. Funding for Recreation Councils and Community Center Boards to Provide Public Recreation Programs	32,000	
10. Increased Funding Requests – Existing Permanent Line Item Agencies	160,176	
11. Increased Funding for Summer Youth Employment Program	25,000	
12. Increased Funding for Community Health Services Partnership (CHSP)	61,000	
13. Increased Funding request for Guardian Ad Litem		55,000
<b>Total Expenditures</b>	<b>\$2,090,566</b>	<b>\$555,000</b>
14. Establishment of Tipping Fee for the Electronics Recycling Program		
15. Funding Alternatives for Mosquito Control's Hand-Fogging Program		
16. Update on Article V/Revision 7		
17. Funding Issues for Growth and Environmental Management Concerning the Permitting Level of Service and Special Project Assignments		

## 2. FY 2005 General Fund Contingency

The preliminary FY 2004/2005 budget funds \$524,947 in the General Fund Contingency. This reflects approximately a \$50,000 increase over the FY 2003/2004 adopted amount of \$474,947. Traditionally, the Board has used previous increases of this nature to restore issues not funded in the preliminary budget.

## 3. Preliminary Revenue Forecast

Table 2 shows the anticipated major revenue collections for FY 2005. The table includes general revenues and special revenues that receive general revenue support (i.e. Growth and Environmental Management and Probation). Per preliminary estimates from the Property Appraiser, Ad Valorem growth will be 8.79% over FY 2004. For budgeting purposes, the aggregate overall revenue growth for these revenues is 5.81%. This compares to a 5.23% increase experienced last budget year.

**Table 2: General Revenues or Restricted Revenues supplemented by General Revenues**

		FY 2003 Budget (a)	FY 2004 Budget (b)	FY 2005 Budget (c)	% Variance (b) to (c)
1	Ad Valorem	\$79,621,730	\$84,623,272	\$92,063,741	8.79%
2	State Shared ½ Cent	10,765,450	11,165,600	11,200,000	0.31%
3	Interest Income GF/FF	817,000	560,263	377,443	-32.63%
4	Gas Taxes (State & Local)	8,139,070	8,489,461	8,770,061	3.31%
5	State Revenue Sharing	4,469,060	4,170,663	3,911,382	-6.22%
6	County Court Fines	2,229,600	1,458,000		-100%
7	Probation Fees	848,880	940,741	777,922	-17.31%
8	Stormwater Non-Ad Valorem	650,000	703,119	736,573	4.76%
9	Communications Services Tax	1,080,000	2,301,050	2,400,000	4.30%
10	Water / Sewer Franchise Fees	182,700			
11	Public Service Tax		4,212,905	4,733,673	12.36%
12	Fire MSTU	3,872,036			
13	Environmental Permits	1,675,920	1,709,438	1,640,813	-4.01%
14	EMS Reimbursement			715,926	
15	Sub-Total	\$114,351,446	\$120,334,512	\$127,327,534	
16	Less 5%	5,717,572	6,016,726	6,366,377	
17	<b>Total</b>	<b>\$108,633,874</b>	<b>\$114,317,786</b>	<b>\$120,961,157</b>	
18					
19	Difference Prior Year		5,683,912	6,643,371	
20	%Change		5.23%	5.81%	

#### 4. Low Income Senior Exemption

Based on preliminary taxable value estimates, anticipated County revenues will be impacted by the low income senior exemption which is estimated at **\$398,014** in reduced ad valorem revenue for FY 2004/2005.

#### 5. Preliminary Expenditure Plan

A detailed table illustrating the preliminary budget by department and agency is included attachment #1. Table 3 below summarizes this attachment.

**Table 3: Program / Agency Expenditure Summary**

	Department / Agency (a)	FY 2003/2004 Adopted (b)	FY 2004/2005 Preliminary (c)	% Change (d)
1	Legislative / Administration	\$5,210,045	\$5,612,311	7.72%
2	County Attorney Litigation		1,200,000	
3	Public Services	22,917,790	22,366,644	-2.40%
4	Management Services	12,887,258	13,920,224	8.02%
5	Growth & Environmental Management	4,189,382	4,371,170	4.34%
7	Public Works – Solid Waste	7,499,248	7,895,456	12.14%
8	<b>Sub-Total Board of County Commissioners</b>	<b>\$66,161,492</b>	<b>\$69,663,167</b>	<b>5.29%</b>
9				
10	Clerk of Circuit Court	5,723,926	1,529,759	-73.21%
11	Property Appraiser	3,442,697	3,935,173	14.30%
12	Sheriff	45,878,832	49,410,276	7.70%
13	Supervisor of Elections	1,815,573	1,836,949	1.18%
14	Tax Collector	3,124,961	3,627,101	16.07%
15	<b>Sub-Total Constitutional Officers</b>	<b>\$59,985,989</b>	<b>\$60,339,258</b>	<b>0.59%</b>
16				
17	Judicial	3,248,635	734,239	-77.40%
18	Debt Service	14,105,373	8,282,421	-41.28%
19	Non-Operating (i.e., Line Item Funding...)	11,326,875	16,203,902	43.06%
20	Reserves	14,729,022	10,309,654	-30.00%
21	Capital	28,662,473	22,804,928	-25.85%
22	<b>Total</b>	<b>\$198,219,859</b>	<b>\$188,337,569</b>	<b>-4.99%</b>

## 6. Increased Costs in Maintenance of Base Budget

The budget includes significant cost increases in employee benefits. Employer contributions for life and health care costs are anticipated to increase \$1.2 million. This is equal to a 12.22% increase over the FY 2004 base budget. Employer contributions to the Florida Retirement System are anticipated to rise by 14.18% equal to an additional \$879,000 in base funding.

## 7. Budget Issues

Attachment #2 reflects all requested and recommended program changes included in the preliminary budget. This attachment also displays all new position requests and recommendations. The following list provides a brief highlight of issues included in the FY 2004/2005 preliminary budget.

- No changes to the Countywide Millage Rate
- No changes to the EMS MSTU Millage Rate
- \$60,000 in funding for Evaluation Study of Women's Health Care Clinic and an additional

\$1,000,000, with a corresponding 0.1000 increase in the Primary Health Care MSTU Millage Rate, to support funding of a future Women's Clinic (Discussion Item)

- \$100,000 for the Military Personnel Grant Program
- Career Service Employee raises of the minimum of 5% or \$1,000 and the potential for one-time merit bonuses of \$400 or \$600
- Implementation of Career Service and Management Services Pay Plan Adjustment
- Third year of funding to implement the Sheriff Compensation study
- \$1.2 million in funding for additional litigation expenses for County Attorney (Discussion Item)
- \$17, 600 in additional funding for Healthy Start Program (Discussion Item)
- Funding for the implementation of new fee study for G.E.M.
- Funding for enhanced West Nile Virus Resources
- Funding for 4 new Communications Officers for the Sheriff / EMS
- \$200,000 in funding for the Boys and Girls Club (Discussion Item)
- \$105,000 in funding for the Riley House – Lake Hall School Renovation (Discussion Item)
- Funding for the French Town/Southside TIF payment
- Funding for the Downtown TIF payment
- Funding for the Lake Carolyn Home Owners Association Settlement

There were 25.25 positions requested as a part of the budget process. The positions recommended for funding support public safety needs, the implementation of Article V / Revision 7, or other areas of critical need. Table 4 summarizes the position changes currently recommended.

**Table 4: Preliminary Position Recommendations**

<b>Department / Agency</b>	<b>Positions</b>
Management Information Services	<b>1.0 FTE</b> Network Systems Administrator to aid in Countywide efforts to comply with Article V / Revision 7
Solid Waste – Recycling	<b>1.0 FTE</b> Recycling Assistant (Position is proposed to be supported through tipping fees)
<b>Sub-Total Board</b>	<b>2.0 FTEs</b>
Sheriff – Law Enforcement	<b>4.0 FTEs</b> Communications Officers in support of the EMS Department (funding for positions supplemented by EMS funds)  <b>1.0 FTE</b> Speed Enforcement Officer (previously grant funded, required to continue funding once grant ends)
Property Appraiser	<b>4.0 FTEs Est.</b> (Budget not submitted until 6/1/04)
Supervisor of Elections	<b>1.0 FTE</b> Elections Records Specialist  <b>1.0 FTEs</b> Voting Systems Specialist
<b>Sub-Total Constitutional Officers</b>	<b>11.0 FTEs</b>
<b>Total FTEs</b>	<b>13.0 FTEs</b>

## 8. Capital Improvement Projects

The following provides a brief summary by highlighting the preliminary capital budget. Attachment #3 shows all capital project requests and recommendations.

Libraries

- Continued funding for the construction of the Apalachee Parkway (\$620,275) and Lake Jackson Branch (\$1,501,225) Libraries

Parks and Recreation:

- Funding or planned funding for the following parks include: Alford Arm Park, Apalachee Parkway Regional Park, Jackson View Park, and Northeast Community Park.
- Fort Braden Community Center, Lake Jackson Community Center, and Miccosukee Community Center.
- Capital Cascades Greenway, Miccosukee Greenway, and St. Mark's Headwaters.

Facilities Management:

- Continued funding for common area furnishings, courtroom renovations, countywide ADA. New projects include the energy performance contract, partial roof replacement for the jail, uninterruptible power supply for MIS data, and Mosquito Control's security fencing.

Public Works- Engineering/Transportation:

- Continued funding for arterial and collector road resurfacing, community safety and mobility, FDOT permitting fees, and intersection and safety improvements.
- Major funding anticipated for the following projects: Bannerman Road, Chaires Cross Road, Heatherwood Road, Kerry Forest Parkway Extension, Lafayette Street, Mahan Drive, and Tharpe Street.

Public Works- Engineering Services/ Stormwater:

- Continued funding for flooded property acquisition.
- Major projects include: Harbinwood Estates Drainage, Killearn Acres flood mitigation, Killearn Lakes sewer project, Lafayette street stormwater, Lakeview Bridge, and Okeeheepkee/Woodmont Pond.

Public Works- Operations:

- Continued funding for guardrail installation, Miccosukee road complex, and OGCM stabilization.
- Funding or planned funding for arterial and collector roads pavement markings, and enhanced right of way maintenance.

Public Works- Solid Waste:

- Continued funding provided for equipment replacement.

Public Works- Mosquito Control:

- Future funding planned for the following projects: aerial Larviciding unit, hydro mulching machine, ½ ton truck, 1 ton truck, 4x4 truck with ULV fogging unit, six-inch pump and pipe, and stormwater filter repair equipment.

Management Information Systems:

- Continued funding for the following projects: courthouse data wiring, digital phone system, electronic document management, geographic information systems, Hansen work order management, internet related projects, jail management information system, JIS data warehouse, technology in courtrooms, and user computer, file server, network backbone upgrades.
- New funding provided for the following projects: disaster recovery, facilities technology request, incremental basemap update, Growth Management technology request, and MIS security.

Administration/Other:

- New funding will be provided for the following projects: ADA voting system equipment, EMS equipment, replacement mobile data computers for the Sheriff's Office.

9. Use of Fund Balance

The preliminary FY 2004/2005 budget contemplates using a portion of the unreserved fund balance for non-recurring (one-time) expenditures that are reflected below in Table 5.

**Table 5: Use of Fund Balance**

<b>Fund Balance Allocation</b>	<b>Amount</b>
Library Construction	<b>\$1,501,225</b>
Sheriff's Mobile Data Computers	<b>588,000</b>

## 10. Permanent Line Item Funding

Table 6 reflects funding requests and preliminary recommendations for the permanent line item funded agencies.

**Table 6: Line Item Funding**

Agency	Request	Recommended	Increase
Apalachee Regional Planning Council	\$5,000	\$5,000	
Keep Tallahassee/Leon County Beautiful	15,000	15,000	
Economic Development Council	210,000	210,000	
St. Francis Wildlife	30,000	30,000	
Legal Services of North Florida (*)	40,000	40,000	
Senior Citizens Foundation	105,812	105,812	30,676
Tallahassee Trust for Historic Preservation	62,500	62,500	7,500
DISC Village	107,000	107,000	32,000
Cultural Resources Grant Program (**)	407,000	407,000	50,000
Local Arts Agency Program	165,000	165,000	40,000
Celebrate America	2,500	2,500	
Dr. MLK Celebration	2,000	2,000	
<b>Total</b>	<b>\$1,151,812</b>	<b>\$1,151,812</b>	<b>\$160,176</b>

*\* Additional \$110,000 related to Article V funded through Court Fees*

*\*\* Includes \$150,000 for the Mary Brogan Museum and \$60,000 for the Tallahassee Museum of History and Science*

## 11. County Survey

The Office of management and Budget conducted a survey of the 66 Florida Counties relating to budget, ad valorem and staffing. 57 out of the 66 Counties responded; the results of this survey are displayed on Attachment #4. The following are highlights of the survey:

- Leon County has the 8<sup>th</sup> lowest net budget per capita; and lowest within the comparable and surrounding Counties.
- Leon County has the 17<sup>th</sup> lowest staff per capita; and third lowest within the comparable Counties and lowest within surrounding Counties.
- Leon County has approximately 43% of its property tax base exempt from taxation which ranks 22<sup>nd</sup> highest over all Counties and 2<sup>nd</sup> most within the comparable Counties and 4<sup>th</sup> most within the surrounding Counties.

### **Options:**

1. Accept staff's report
2. Do not accept staff's report
3. Board Direction.

### **Recommendation:**



Option 1. Accept staff's report

Attachments:

#1 Preliminary Budget Summary by Program

#2 Requested and Recommended Program Changes including Positions

#3 Capital Improvement Requests and Recommendations

#4 All County Survey

Summary of Budget Discussion Items

1.	FY04/05 Pay Increases for Full-Time Career Service Employees
2.	Commissioner's Travel Budget
3.	Increased Litigation Related Funding
4.	Midyear Funding Requests
5.	Support for Laura Lee Boys & Girls Club Facility
6.	Support for the Riley House – Lake Hall School Acquisition and Restoration Project
7.	Evaluation of the Need for a Women's Healthcare Center
8.	Funding for Healthy Start Program's Fetal and Infant Mortality Review Project
9.	Funding for Recreation Councils and Community Center Boards to Provide Public Recreation Programs
10.	Increased Funding Requests – Existing Permanent Line Item Agencies
11.	Increased Funding for Summer Youth Employment Program
12.	Increased Funding for Community Health Services Partnership (CHSP)
13.	Increased Funding request for Guardian Ad Litem
14.	Establishment of Tipping Fee for the Electronics Recycling Program
15.	Funding Alternatives for Mosquito Control's Hand-Fogging Program
16.	Update on Article V/Revision 7
17.	Funding Issues for Growth and Environmental Management Concerning the Permitting Level of Service and Special Project Assignments

# BUDGET SUMMARY BY PROGRAM

Program Description	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	% Inc.(Dec.)	Notes
<b>Legislative/Administrative</b>					
<b>County Commission</b>					
0101 County Commission	1,188,214	1,163,481	1,211,695	4%	
<b>County Administration</b>					
0102 County Administration	394,200	411,226	454,387	10%	
<b>County Attorney</b>					
001-120-514 County Attorney	1,191,333	1,121,604	2,383,089	112%	Increase of \$1,200,000 is included for professional fees to cover costs associated with ongoing litigations.
106-122-541 Eminent Domain	138,207	147,086	153,253	4%	
0103 County Attorney	1,329,540	1,268,690	2,536,342	100%	
<b>Management &amp; Budget</b>					
0104 Office of Management & Budget	427,256	627,232	684,678	9%	Operating budget increase of \$20,000 in the professional services account for the Sarasota Software Annual Agreement and addition of Grants Coordinator.
<b>Tourist Development</b>					
160-301-552 Administration	271,992	314,933	348,594	11%	Increases due to event related profile research, website maintenance, etc.
160-302-552 Advertising	367,776	422,500	488,000	16%	Increase in cost for advertising and public relations services of \$65K.
160-303-552 Marketing	855,534	852,000	933,000	10%	Marketing Services contract increased by \$145K. Also, \$50K is included for Amateur Athletic Union State Finals
160-304-552 Special Projects	134,684	149,983	155,615	4%	
0105 Tourist Development	1,629,986	1,739,416	1,925,209	11%	
<b>01 Legislative/Administrative</b>					
	4,969,196	5,210,045	6,812,311	31%	
<b>Public Services</b>					
<b>Intergovernmental Affairs</b>					
0201 Intergovernmental Affairs	762,479	707,572	767,079	8%	Increased costs due to the Classification & Pay Plan Study
<b>Library Services</b>					
001-240-571 Policy, Planning & Ops.	674,488	813,870	831,462	2%	
001-241-571 Public Services	1,955,905	2,069,008	2,319,584	12%	Funding is included for reclasses and the Classification and Pay Plan Study.
001-242-571 Collection Services	1,242,208	704,467	716,134	2%	
001-243-571 Extension Services	1,481,764	1,694,642	1,828,439	8%	Funding provided for staffing at Ft. Braden Library as well as reclasses and the Classification & Pay Plan Study.
0202 Library Services	5,354,365	5,281,987	5,695,619	8%	
<b>Veteran Services</b>					
0203 Veteran Services	189,617	192,432	181,407	-6%	Decreased funding level due to changes in Personal Services.
<b>Volunteer Center</b>					
0204 Volunteer Center	157,665	169,571	178,133	5%	
<b>Cooperative Extension</b>					
001-361-537 Environmental Ed.	223,063	244,527	248,633	2%	
001-362-537 Family/Consumer Sci.	100,779	119,584	111,996	-6%	
001-363-537 4-H & Other Youth	96,526	105,482	109,804	4%	
0205 Cooperative Extension	420,368	469,593	470,433	0%	

**BUDGET SUMMARY BY PROGRAM**

Program Description	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	% Inc.(Dec.)	Notes
<b>Health and Human Services</b>					
001-190-562 Health Department	316,776	317,984	317,984	0%	
001-370-527 Medical Examiner	259,046	250,000	250,000	0%	
001-37X-56X Human Services	2,527,414	2,499,234	2,553,399	2%	
001-374-569 Housing Services	275,321	249,740	301,300	21%	Increased costs due to reclasses and to the Classification & Pay Plan Study
124-93202X-554 SHIP2001-2007	529,397	599,909	599,152	0%	
161-808-554 Housing Finance Auth.	61,305	23,375	21,375	-9%	Decrease of \$2,000 for insurance
163-971-562 Primary Healthcare	1,135,180	1,199,829	1,310,731	9%	Funding for the evaluations for the Woman's Health Care Clinic
163-974-562 Medicaid/Hospital Match	1,000,000	1,000,000	1,000,000	0%	
0210 Health & Human Services	6,104,439	6,140,071	6,353,941	3%	
<b>Emergency Medical Services</b>					
0211 Emergency Medical Services	0	9,078,564	7,789,741	-14%	Reduction in Capital Outlay expenditures
<b>Planning Department</b>					
0215 Planning Department	1,109,973	878,000	930,291	6%	
02 Public Services	14,098,906	22,917,790	22,366,644	-2%	
<b>Management Services</b>					
<b>Support Services</b>					
0301 Support Services	249,755	265,173	291,383	10%	Increased costs due to the Classification & Pay Plan Study
<b>County Probation</b>					
111-542-523 County Court Probation	746,704	809,683	837,358	3%	
111-544-523 Pretrial Release	381,345	466,316	494,643	6%	
0302 County Probation	1,128,049	1,275,999	1,332,001	4%	
<b>Facilities Management</b>					
001-150-519 General Operations	1,193,465	1,698,183	1,876,674	11%	Increased utility costs
001-151-519 Construction	233,966	113,998	121,688	7%	Increased costs due to the Classification & Pay Plan Study
001-152-519 Maintenance	2,737,329	2,815,941	2,971,274	6%	
0304 Facilities Management	4,164,760	4,628,122	4,969,636	7%	
<b>Human Resources</b>					
001-160-513 Human Resources	651,551	740,393	790,519	7%	Increased costs due to the Classification & Pay Plan Study
501-132-513 Risk Management	189,452	225,089	235,803	5%	
0305 Human Resources	841,003	965,482	1,026,322	6%	
<b>Management Information</b>					
001-171-513 MIS	3,424,060	4,032,118	4,413,417	9%	Increase due to compliance with Article V, increased maintenance budget and realignment of positions from GEM.
001-421-539 GIS	1,027,586	1,126,598	1,322,398	17%	Increased costs due to the Classification & Pay Plan Study, Reclasses and realignment of position from GEM.
0306 Management Information	4,451,646	5,158,716	5,735,815	11%	

# BUDGET SUMMARY BY PROGRAM

Program Description	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	% Inc.(Dec.)	Notes
<b>Minority/Women Business</b>					
0307 Minority/Women Business	126,116	185,409	131,110	-29%	Funding of Disparity Study completed in FY04.
<b>Purchasing</b>					
001-140-513 Procurement	207,055	215,451	226,236	5%	
001-141-513 Warehouse	147,179	145,902	158,076	8%	
001-142-513 Property Control	43,156	47,004	49,645	6%	
0308 Purchasing	397,390	408,357	433,957	6%	
<b>03 Management Services</b>	11,358,719	12,887,258	13,920,224	8%	
<b>Growth &amp; Environ. Maintenance</b>					
121-423-537 Support Services	742,868	810,414	729,243	-10%	Realignment of MIS support staff to the MIS department.
120-220-524 Building Inspection	996,563	1,085,004	1,129,794	4%	
121-420-537 Environ. Compliance	1,145,127	1,153,581	1,273,872	10%	Increased costs due to the Classification & Pay Plan Study and Reclasses.
121-422-537 Development Services	623,602	788,592	871,765	11%	Increased costs due to the Classification & Pay Plan Study and Reclasses.
123-726-537 Water Quality Monitoring	151,887	158,630	158,630	0%	
123-760-537 Aquatic Weed Control	0	80,000	80,000	0%	
125-866-524 DEP Storage Tank	111,693	113,161	127,866	13%	Increased costs due to the Classification & Pay Plan Study and Reclasses.
0402 Growth & Environmental	3,028,872	3,378,968	3,641,927	8%	
<b>04 Growth and Environ. Maintenance</b>	3,771,740	4,189,382	4,371,170	4%	
<b>Public Works</b>					
<b>Support Services</b>					
0501 Support Services	470,867	488,065	523,260	7%	Routine salary & wage adjustments
<b>Operations</b>					
106-431-541 Transportation Main.	1,841,170	2,014,400	1,994,806	-1%	
106-432-541 Right-Of-Way Mgmt.	924,247	1,097,385	1,163,598	6%	
106-438-541 Alternative Stabilization	586,048	716,460	750,099	5%	
123-433-538 Stormwater Main.	1,957,160	2,111,958	2,221,409	5%	
0502 Operations	5,308,625	5,940,203	6,129,912	3%	
<b>Animal Control</b>					
050-201-562 Animal Services	679,388	0	0	0%	
140-201-562 Animal Services	0	722,026	775,091	7%	Increased cost of County's share of funding for Animal Shelter.
0503 Animal Control	679,388	722,026	775,091	7%	
<b>Engineering Services</b>					
106-414-541 Eng Ser- Engineering	1,583,687	1,730,223	2,311,994	34%	
123-434-541 Eng Ser- Stormwater	392,015	445,670	0	-100%	Departmental reorganization consolidating two divisions into one.
0504 Engineering Services	1,975,702	2,175,893	2,311,994	6%	

# BUDGET SUMMARY BY PROGRAM

Program Description	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	% Inc.(Dec.)	Notes
<b>Fleet Management</b>					
0505 Fleet Management	1,317,431	1,515,097	1,660,124	10%	Increased cost for fleet maintenance equipment
<b>Mosquito Control &amp; Stormwater Main.</b>					
122-214-562 MC & SW- Mosquito	42,172	46,473	45,190	-3%	
122-216-562 MS & SW- Mosquito	543,733	560,240	597,860	7%	Increased costs due to the Classification & Pay Plan Study and Reclasses.
123-213-562 MC & SW- Stormwater	866,905	961,499	1,078,450	12%	Increased funding for supplies associated with West Nile Virus.
0506 Mosquito Control &	1,452,810	1,568,212	1,721,500	10%	
<b>Parks and Recreation</b>					
0507 Parks & Recreation	967,997	1,048,273	1,175,481	12%	Increased costs for Pay Plan Study, Reclasses, Tractor Rental and cost associated with restructuring of the Recreation Councils & Comm. Centers.
<b>Solid Waste</b>					
401-435-534 Landfill Closure Mgmt.	28,209	82,744	76,697	-7%	Decrease due to reduction in staffing and overtime.
401-437-534 Rural Waste Collection	545,687	653,616	676,294	3%	
401-441-534 Transfer Station Ops.	2,005,674	4,780,863	5,081,813	6%	Increased costs due to the Classification & Pay Plan Study and capital outlay
401-442-534 Landfill	2,272,596	1,636,469	1,633,935	0%	
401-443-534 Hazardous Waste Mgmt.	187,053	206,538	191,654	-7%	
401-471-534 Res. Drop Off Recycling	96,907	139,018	235,063	69%	Increased costs associated with the Electronics Recycling Program and Pay Plan Study.
0508 Solid Waste	5,136,216	7,499,248	7,895,456	5%	
<b>05 Public Works</b>					
	17,309,036	20,957,017	22,192,818	6%	
<b>TOTAL BOCC</b>	<b>51,507,597</b>	<b>66,161,492</b>	<b>69,863,167</b>	<b>5%</b>	
<b>Constitutional</b>					
<b>Clerk of the Circuit Court</b>					
001-132-586 Finance Administration	1,085,968	1,150,088	1,309,463	14%	Includes cost of audit functions previously funded through fees.
110-531-586 County Courts	2,956,817	2,471,979	0	-100%	Implementation of Article V Revision 7
110-537-614 Clerk Circuit Court Fees	2,464,163	2,101,859	220,296	-90%	
0601 Clerk of the Circuit Court	6,506,948	5,723,926	1,529,759	-73%	
<b>Property Appraiser</b>					
0602 Property Appraiser	3,028,290	3,442,697	3,935,173	14%	Anticipated new position requests and County's match to State grant.
<b>Sheriff</b>					
110-510-586 Sheriff- Law Enforcement	21,239,899	23,202,777	25,133,309	8%	Dispatchers for EMS and last year of Sheriff's Pay Study
110-511-586 Sheriff- Corrections	19,825,919	21,371,868	22,946,536	7%	
125-864-525 Emgncy Mngmt- Base	211,767	217,195	230,431	6%	
130-180-586 Emergency Management-	965,976	1,096,992	1,100,000	1%	
0603 Sheriff	42,243,561	45,878,832	49,410,276	8%	
<b>Supervisor of Elections</b>					
060-520-513 Voter Registration	1,042,231	1,149,623	1,272,313	11%	Increase due to 2 new positions and salary change requests
060-521-513 Elections	426,218	665,950	564,636	-15%	Reduction due to election year cycle
060-522-513 City Elections	216,663	0	0	0%	
0604 Supervisor of Elections	1,685,112	1,815,573	1,836,949	1%	

# BUDGET SUMMARY BY PROGRAM

Program Description	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	% Inc.(Dec.)	Notes
<b>Tax Collector</b>					
0605 Tax Collector	3,167,166	3,124,961	3,627,101	16%	Fees associated with tax collection; FY04 amount not properly budgeted
<b>06 Constitutional</b>	<b>56,631,077</b>	<b>59,985,989</b>	<b>60,339,258</b>	<b>1%</b>	
<b>Judicial</b>					
<b>Court Administration</b>					
001-540-601 Court Administration	526,466	545,575	163,192	-70%	Implementation of Article V Revision 7
001-541-615 Court Reporters	753,947	588,208	0	-100%	
113-546-714 Law Library	50,908	34,315	35,688	4%	
114-543-662 Circuit Mediation	78,716	60,214	0	-100%	
114-545-662 County Mediation	0	39,490	0	-100%	
114-552-663 Family Law Assistance	37,138	31,995	0	-100%	
114-569-669 Family Visitation Prog.	834	2,882	0	-100%	
114-586-662 Teen Court	173,946	198,274	51,528	-74%	
117-586-622 Teen Court	0	0	84,191	100%	
<b>0701 Court Administration</b>	<b>1,621,955</b>	<b>1,500,953</b>	<b>334,599</b>	<b>-78%</b>	
<b>State Attorney</b>					
0702 State Attorney	237,898	257,533	86,440	-66%	Implementation of Article V Revision 7
<b>Public Defender</b>					
0703 Public Defender	328,256	336,855	84,911	-75%	Implementation of Article V Revision 7
<b>Other Court Related</b>					
110-534-603 Psychological Evaluations	8,475	29,895	0	-100%	Implementation of Article V Revision 7
110-535-629 Indigent For Tax Costs	10,991	3,000	0	-100%	
110-536-689 Dependency/Parental	449,242	310,038	0	-100%	
110-538-621 OCOO- Conflict Atty.	899,552	702,457	0	-100%	
110-539-621 Insurance Fraud	0	750	0	-100%	
112-555-564 Legal Aid	94,372	22,171	0	-100%	
117-546-714 Law Library	0	0	35,000	100%	
117-548-601 Judicial Progs./Article V	0	0	54,384	100%	
117-555-564 Legal Aid	0	0	118,750	100%	
<b>0704 Other Court-Related</b>	<b>1,462,632</b>	<b>1,068,311</b>	<b>208,134</b>	<b>-81%</b>	
<b>Guardian Ad Litem</b>					
0705 Guardian Ad Litem	121,403	84,983	20,155	-76%	Implementation of Article V Revision 7
<b>07 Judicial</b>	<b>3,772,144</b>	<b>3,248,635</b>	<b>734,239</b>	<b>-77%</b>	

# BUDGET SUMMARY BY PROGRAM

Program Description	FY 2003 Actual	FY 2004 Adopted	FY 2005 Budget	% Inc.(Dec.)	Notes
<b>TOTAL PROGRAMS (BOCC, Constitutional, Judicial)</b>	<b>111,910,818</b>	<b>129,396,116</b>	<b>130,736,664</b>	<b>1%</b>	
<b>Non-Operating</b>					
0801 Fire Control	3,391,658	3,702,367	3,706,429	0%	
379 Youth Sports Team	5,000	5,000	5,000	0%	
820 Non-Operating General Fund	1,307,333	1,492,192	725,600	-51%	Moved Risk Expenditures to new Risk Allocation Org
831 Tax Deed Applications	10,000	22,500	22,500	0%	
972 Frenchtown TIF	275,134	380,500	693,740	82%	Anticipated increase based on growth; FY04 was amended mid-year to \$497,000.
972 Downtown TIF	0	0	35,000	N/A	Estimate
973 Community Ctr Utility Payments	1,667	15,914	15,914	0%	
975 PW Reimbursement from CIP	-1,150,870	-850,000	-950,000	-12%	Anticipated capitalization of PW staff to capital projects
620 Juvenile Detention Payment	0	0	1,407,906	N/A	New state mandated expenditure
915013 Slosberg Act	66,200	79,800	114,000	43%	Anticipated increase in revenues
991 Grant Matching Funds	0	115,488	102,252	-11%	Based on \$200,000 total between Emerg. Management, DEP storage and matching
838 Payment for City Parks & Rec	475,000	595,000	640,000	9%	Per interlocal, includes continued elimination of differential fee
0803 Worker's Compensation	1,115,548	1,322,270	1,506,274	14%	Projected increase in claims costs
0805 Risk Financing	1,396,241	1,701,346	2,421,800	42%	Includes \$550,000 for Lake Carolyn settlement
0806 Line Item Funding	874,000	1,019,636	1,556,812	53%	Funding for Lake Hall and Boys & Girls Club & other agency increases
0807 800 MHz System	202,012	299,000	778,501	160%	Funding for Capital and Reserves
0808 Summer Youth Employment	45,063	50,000	75,000	50%	\$25k increase
0809 Amtrak Depot	0	16,910	16,000	-5%	
0810 Drug Abuse Trust Fund	0	13,300	16,150	21%	Anticipated fees to offset expenses
0811 Communications	525,136	509,292	564,456	11%	
0812 Cost Allocations	-2,835	0	0	0%	
0813 Reserves	-1	14,729,022	10,309,654	-30%	Sheriff salary reserve done; Flooded property acquisition funding established as capital project instead of a reserve; sales tax capital reserve allocated to projects; rate stabilization reserve reduced for use towards equipment replacement; contingent liability reduced as result of FY04 uses
0814 Bank of America Operating	154,290	846,360	930,700	10%	Increases in utilities
0815 Risk Allocations	0	0	1,819,868	100%	Newly established; previously allocated in Non-operating account above
<b>08 Non-Operating</b>	<b>8,690,576</b>	<b>26,055,897</b>	<b>26,513,556</b>	<b>2%</b>	
<b>Debt Service</b>					
09 Debt Service	13,267,785	14,105,373	8,282,421	-41%	Final payment of Sales Tax Bond made in FY04.
<b>TOTAL OPERATING (Programs, Non-Operating, Debt Service)</b>	<b>133,869,179</b>	<b>169,557,386</b>	<b>165,532,641</b>	<b>-2%</b>	
<b>Capital Improvement Program</b>					
10 Capital Improvement Program	60,356,857	28,662,473	22,804,928	-20%	
<b>TOTAL EXPENDITURES (Operating, Capital Improvement Program)</b>	<b>\$ 194,226,036</b>	<b>\$ 198,219,859</b>	<b>\$ 188,337,569</b>	<b>-5%</b>	

**BUDGET SUMMARY BY PROGRAM**

Program Description	FY 2003		FY 2004		FY 2005		Notes
	Actual		Adopted		Budget	Inc.(Dec.)	
<b>SUMMARY</b>							
Total Board	\$ 51,507,597	\$	66,161,492	\$	69,663,167	5%	
Total Constitutional	\$ 56,631,077	\$	59,985,989	\$	60,339,258	1%	
Total Judicial	\$ 3,772,144	\$	3,248,635	\$	734,239	-77%	
Total Non-Operating	\$ 8,690,576	\$	26,055,897	\$	26,513,556	2%	
Total Debt Service	\$ 13,267,785	\$	14,105,373	\$	8,282,421	-41%	
Total Capital Improvements	\$ 60,356,957	\$	28,662,473	\$	22,804,928	-20%	
<b>TOTAL BUDGET</b>	<b>\$ 194,226,036</b>	<b>\$</b>	<b>198,219,859</b>	<b>\$</b>	<b>188,337,569</b>	<b>-5%</b>	



**FY05 PROGRAM CHANGE REQUESTS AND PRELIMINARY RECOMMENDATIONS**

Group	Department	Funding Requested	Funding Recommended	Not Recommended	FTE's Requested	FTE's Recommended	Not Recommended
1	Legislative / Administrative						
2	<u>Commission At-Large (6)</u>						
3	Additional Travel Dollars	\$ 3,000	3,000	0	0	0	0
4	<u>Commission At-Large (7)</u>						
5	Additional Travel Dollars	\$ 3,000	3,000	0	0	0	0
6	<u>Commissioners' Account</u>						
7	Additional Funding for Outside Agency Requests	\$ 15,000	15,000	0	0	0	0
8	<u>County Attorney</u>						
9	Additional Litigation Expenses	\$ 1,700,000	1,200,000	500,000	0	0	0
10	<u>Tourist Development-Administration</u>						
11	Welcome Center Security System	\$ 3,600	3,600	0	0	0	0
12	<u>Lease of Color Printer/Copier</u>	\$ 3,800	3,800	0	0	0	0
13	Event Related Attendee Market Profile Research	\$ 10,000	10,000	0	0	0	0
14	Website Maintenance/Hosting & Licensing	\$ 15,400	15,400	0	0	0	0
15	<u>Tourist Development-Advertising</u>						
16	Increase in Advertising/Public Relations Services	\$ 65,000	65,000	0	0	0	0
17	<u>Tourist Development-Marketing</u>						
18	Increase in Marketing Services Contract	\$ 145,000	145,000	0	0	0	0
19	Amateur Athletic Union (AAU) State Finals	\$ 50,000	50,000	0	0	0	0
20	<b>SUBTOTAL</b>	<b>\$ 2,013,800</b>	<b>\$ 1,513,800</b>	<b>\$ 500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
21	<b>Public Services</b>						
22	<u>Volunteer Center</u>						
23	Expenses for 2 Awarded Americorp Positions	\$ 1,000	1,000	0	0	0	0
24	Reclass of Volunteer Specialist to Volunteer Services Coordinator	\$ 1,481	1,481	0	0	0	0
25	<u>Library Services-Policy, Planning &amp; Operations</u>						
26	20 Tables for Program Room	\$ 10,000	0	10,000	0	0	0
27	<u>Library Services-Public Services</u>						
28	Enhancing Library Collection	\$ 25,000	0	25,000	0	0	0
29	Additional Summer Programs for Children	\$ 1,846	1,846	0	0	0	0
30	Reclass (Pay Grade Adjustment Only) of Senior Library Assistants	\$ 66,712	66,712	0	0	0	0
31	<u>Library Services-Collection Services</u>						
32	Expenses for Requested New Courier Van	\$ 2,814	0	2,814	0	0	0
33	<u>Library Services-Extension Services</u>						
34	Consolidate 2 Part-Time FTE's to 1 Full-Time Information Professional	\$ 27,727	27,727	0	0	0	0

**FY05 PROGRAM CHANGE REQUESTS AND PRELIMINARY RECOMMENDATIONS**

Attachment # 2  
Page 2 of 6

Group	Department	Funding Requested	Funding Recommended	Not Recommended	FTE's Requested	FTE's Recommended	Not Recommended
35	<u>Cooperative Extension-Environmental Education</u>						
36	Cellular Telephones	\$ 1,750	0	1,750	0	0	0
37	<u>Cooperative Extension-Family &amp; Consumer Science</u>						
38	Cellular Telephones	\$ 1,750	0	1,750	0	0	0
39	<u>Cooperative Extension-4H &amp; Other Youth</u>						
40	Cellular Telephones	\$ 1,050	0	1,050	0	0	0
41	<u>Housing &amp; Human Services-Human Services</u>						
42	Additional Funding for CHSP	\$ 61,000	61,000	0	0	0	0
43	<u>Housing &amp; Human Services-Housing Services</u>						
44	Reclass (Pay Grade Adjustment Only) of Affordable Housing Coordinator & Housing Rehab Specialist	\$ 6,660	6,660	0	0	0	0
45	<u>Veteran Services</u>						
46	VA Internet Training/Certification Trip	\$ 2,500	2,500	0	0	0	0
47	<u>Emergency Medical Services</u>						
48	Reclass of Paramedic to P.I.E.R. Officer	\$ 44,377	44,377	0	0	0	0
49	<u>Housing &amp; Human Services-Primary Healthcare</u>						
50	Evaluation Study of Women's Healthcare Clinic	\$ 60,000	60,000	0	0	0	0
51	Clinic - capital, operating and startup (estimate)	\$ 1,000,000	1,000,000	0	0	0	0
52	Additional Funding for Healthy Start Program	\$ 17,600	17,600	0	0	0	0
53	<b>SUBTOTAL</b>	\$ 1,333,267	\$ 1,290,903	\$ 42,364	0	0	0
54	<b>Management Services</b>						
55	<u>Minority/Women Business Enterprise</u>						
56	Reclass (Pay Grade Adjustment Only) of Director	\$ 3,164	3,164	0	0	0	0
57	<u>Facilities Management-Maintenance</u>						
58	Increase Custodial Service & Elevator Communication	\$ 240,752	79,551	161,201	0	0	0
59	Pressure Washer Items, Radios & Sewer Cleaners	\$ 10,600	0	10,600	0	0	0
60	<u>Management Information Services</u>						
61	Increase in Repair & Maintenance Contracts	\$ 70,242	67,242	3,000	0	0	0
62	Reclass of Lead Computer Support Specialist to Sr. Computer Support Specialist	\$ 3,940	3,940	0	0	0	0
63	Reclass of Network Systems Specialist to Network Systems Administrator	\$ 6,947	6,947	0	0	0	0
64	Reclass (Pay Grade Adjustment Only) of Computer Support Specialist I	\$ 2,192	2,192	0	0	0	0
65	Reclass (Pay Grade Adjustment Only) Computer Support Specialist I	\$ 1,916	1,916	0	0	0	0
66							

**FY05 PROGRAM CHANGE REQUESTS AND PRELIMINARY RECOMMENDATIONS**

Group	Department	Funding Requested	Funding Recommended	Not Recommended	FTE's Requested	FTE's Recommended	Not Recommended
67	Convert OPS Half-Time Administrative Associate I to Full-Time Document Scanner	\$ 58,005	0	58,005	1	0	1
68	Article V Compliance (Network System Administrator & 2 OPS Positions)	\$ 85,020	85,020	0	1	1	0
69	Management Information Services-GIS						
70	Reclass of 2 GIS Mapping Specialists to GIS Technician II's	\$ 3,366	3,366	0	0	0	0
71	Convert 3 OPS Mapping Assistants to Career Service Mapping Specialists	\$ 176,217	0	176,217	3	0	3
72	County Probation-Pretrial Release						
73	Reclass of Administrative Associate III to Pre-Trial Technician	\$ 1,130	1,130	0	0	0	0
74	<b>SUBTOTAL</b>	<b>\$ 663,491</b>	<b>\$ 254,468</b>	<b>\$ 409,023</b>	<b>5</b>	<b>1</b>	<b>4</b>
75							
76	<b>Growth &amp; Environ. Mgmt.</b>						
77	<u>Building Inspection</u>						
78	Pro Rata Share of Inspection Fee Study	\$ 20,000	20,000	0	0	0	0
79	<u>Environmental Compliance</u>						
80	New Environmental Review Specialist Position and Associated Operating Costs	\$ 59,607	0	59,607	1	0	1
81	New Sr. Environmental Engineer Position and Associated Operating Costs	\$ 73,560	0	73,560	1	0	1
82	New Environmental Review Specialist Position and Associated Support Services	\$ 59,607	0	59,607	1	0	1
83							
84	Pro Rata Share of Inspection Fee Study	\$ 22,000	22,000	0	0	0	0
85	Replacement of Large Format Copier	\$ 5,800	5,800	0	0	0	0
86	New Conference Room Furniture (Move to CIP)	\$ 58,206	0	58,206	0	0	0
87	Media System for Conference Room	\$ 5,479	0	5,479	0	0	0
88	New Code Compliance Supervisor Position and Associated Operating Costs	\$ 62,619	0	62,619	1	0	1
89	<b>SUBTOTAL</b>	<b>\$ 366,878</b>	<b>\$ 47,800</b>	<b>\$ 319,078</b>	<b>4</b>	<b>0</b>	<b>4</b>

**EYO5 PROGRAM CHANGE REQUESTS AND PRELIMINARY RECOMMENDATIONS**

Attachment # 2  
Page 4 of 6

Group	Department	Funding Requested	Funding Recommended	Not Recommended	FTE's Requested	FTE's Recommended	Not Recommended
90							
91	<u>Public Works</u>						
92	<u>Operations-Transportation Maintenance</u>						
93	New Administrative Associate IV Position	\$ 24,842	0	24,842	0.5	0	0.5
	Reclass of Customer Service Specialist to Work Control Specialist; Maintenance Repair Technician to Traffic Sign Technician; Maintenance Technician to Sign Shop Crew Chief; Traffic Services Supervisor (Pay Grade Adjustment Only) and Roadway Superintendent (Pay Grade Adjustment Only)	\$ 17,825	17,825	0	0	0	0
94	<u>Operations-Right of Way Management</u>						
95	Reclass of Maintenance Supervisor to Maintenance Construction Supervisor	\$ 4,830	4,830	0	0	0	0
96	Reclass (Pay Grade Adjustment Only) of Equipment Operator	\$ 42,633	42,633	0	0	0	0
97	<u>Mosquito Con. &amp; Stormwater Main.-Mosquito Control</u>						
98	Protective Equipment for Hand Fogging Operations	\$ 3,000	3,000	0	0	0	0
99	West Nile Virus Resource Adjustment	\$ 22,161	22,161	0	0	0	0
100	New Part-Time FTE Career Service Position and 3 New OPS Mosquito Control Technicians	\$ 63,345	0	63,345	0.5	0	0.5
101	Convert OPS Administrative Associate II to Career Service Administrative Associate II	\$ 23,425	0	23,425	0	0	0
102	<u>Mosquito Con. &amp; Stormwater Main.-Stormwater Main.</u>						
103	Replacement of Equipment	\$ 2,600	2,600	0	0	0	0
104	Enclosed Maintenance Trailer	\$ 5,200	5,200	0	0	0	0
105	Forklift Attachment	\$ 8,540	8,540	0	0	0	0
106	<u>Operations-Stormwater Maintenance</u>						
107	Reclass of Assistant Director of Operations to Drainage Facilities Superintendent and Customer Services Specialist to Work Control Specialist	\$ 5,697	5,697	0	0	0	0
108	<u>Parks and Recreation Services</u>						
109	Convert OPS Position to Administrative Associate III	\$ 10,144	0	10,144	1	0	1
110	Reclass of Recreation Coordinator to Supervisor	\$ 12,776	12,776	0	0	0	0
111	Reclass of 2 Service Workers to Maintenance Techs.	\$ 2,472	2,472	0	0	0	0
112	Reclass of Park Facilities Tech. to Maintenance Super.	\$ 1,986	1,986	0	0	0	0
113	Tractor Rental	\$ 28,550	10,050	18,500	0	0	0
114	Restructuring of Rec. Councils & Community Centers	\$ 32,000	32,000	0	0	0	0
115	<u>Solid Waste Mgmt.-Hazardous Waste Management</u>						
116	New Hazardous Materials Assistant OPS Position	\$ 33,718	0	33,718	0	0	0
117	<u>Solid Waste Mgmt.-Residential Drop Off Recycling</u>						
118							

**FY05 PROGRAM CHANGE REQUESTS AND PRELIMINARY RECOMMENDATIONS**

Group	Department	Funding Requested	Funding Recommended	Not Recommended	FTE's Requested	FTE's Recommended	Not Recommended
119	New Recycling Assistant Position and Associated Operating Costs (Support through Proposed Electronics Waste Disposal Tipping Fee)	\$ 69,069	69,069		0	1	0
120	<u>Fleet Maintenance</u>						
121	Disc Drum Brake Lathe	\$ 10,000	10,000		0	0	0
122	EMS Mechanic Tools	\$ 12,500	12,500		0	0	0
123	Reclass of Salary Only for Director of Fleet Management	\$ 4,160	4,160		0	0	0
124	<b>SUBTOTAL</b>	<b>\$ 441,473</b>	<b>\$ 267,499</b>	<b>\$ 173,974</b>	<b>3</b>	<b>1</b>	<b>2</b>
125	<b>Constitutional</b>						
126	<u>Supervisor of Elections-Voter Registration</u>						
127	Convert OPS Position to Elections Records Specialist	\$ 39,480	39,480		0	1	0
128	New Voting Systems Technician Position	\$ 44,614	44,614		0	1	0
129	<u>Supervisor of Elections-Elections</u>						
130	Voter Education Grant	\$ 45,736	45,736		0	0	0
131	Poll Worker Training	\$ 120,000	50,000	70,000	0	0	0
132	<u>Sheriff-Law Enforcement</u>						
133	6 New Communication Officer Positions	\$ 219,914	147,109	72,805	6	4	2
134	Funding of DOT Speed Enforcement Position	\$ 54,808	54,808	0	1	1	0
135	New Aviation Pilot	\$ 77,408	0	77,408	1	0	1
136	<b>SUBTOTAL</b>	<b>\$ 601,960</b>	<b>\$ 381,747</b>	<b>\$ 220,213</b>	<b>10</b>	<b>7</b>	<b>3</b>
137							
138	<b>Judicial</b>						
139	<u>Court Administration-Judicial Programs-Teen Court</u>						
140	Purchase of Laptop	\$ 2,500	2,500		0	0	0
141	<b>SUBTOTAL</b>	<b>\$ 2,500</b>	<b>\$ 2,500</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>
142							
143	<b>Non-Operating</b>						
144	<u>Summer Youth Employment</u>						
145	Additional Funding for Summer Youth Employment	\$ 25,000	25,000		0	0	0
146	<u>Line Item Funding (Human Services)</u>						
147	Satellite Sr. Center Programming/Elder Ready Project	\$ 30,676	30,676		0	0	0
148	Increase for Civil Citation Component of JAC	\$ 32,000	32,000		0	0	0
	Trust for Historic Preservation	\$ 7,500	7,500		0	0	0
149	Boys & Girls Club	\$ 200,000	200,000		0	0	0
150	Riley House-Lake Hall	\$ 105,000	105,000		0	0	0

**FY05 PROGRAM CHANGE REQUESTS AND PRELIMINARY RECOMMENDATIONS**

Group	Department	Funding Requested	Funding Recommended	Not Recommended	FTE's Requested	FTE's Recommended	Not Recommended
151	Line Item Funding (Cultural Services)						
152	Base Funding of Cultural Plan Implementation	\$ 75,000	75,000	0	0	0	0
153	Additional Funding for Cultural Plan Implementation	\$ 40,000	40,000	0	0	0	0
154	Supplement for Cultural Grant Program	\$ 50,000	50,000	0	0	0	0
155	CRA-Frenchtown TIF						
156	Additional Payment for Frenchtown/Southside	\$ 313,240	313,240	0	0	0	0
157	Downtown TIF Payment	\$ 35,000	35,000	0	0	0	0
158	<b>SUBTOTAL</b>	<b>\$ 913,416</b>	<b>\$ 913,416</b>	<b>\$ -</b>	<b>0</b>	<b>0</b>	<b>0</b>
159							
160	General						
161	Career Service Payplan Adjustment	\$ 151,290	151,290	0	0	0	0
162	Sr. Management Payplan Adjustment	\$ 116,396	116,396	0	0	0	0
163	Growth Management Redclass Review	\$ 56,477	56,477	0	0	0	0
164	Lake Carolyn Home Owners Association Settlement	\$ 550,000	550,000	0	0	0	0
165	<b>SUBTOTAL</b>	<b>\$ 874,163</b>	<b>\$ 874,163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
166							
167	<b>TOTAL:</b>	<b>\$ 7,210,948</b>	<b>\$ 5,546,296</b>	<b>\$ 1,664,652</b>	<b>22</b>	<b>9</b>	<b>13</b>

## FY 2004/2005 Thru FY 2008/2009 Capital Improvement Program

## Growth &amp; Environ. Mngt/ Planning

Project	Org. #	Life To Date 9/30/2003	Adjusted 2003/2004	YTD 2003/2004	FY 05 Request	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05-'09 Totals	Total Project Cost
Mahan Dr Ind Use Corr. Stay	014001	43,680	56,320	41,058	-	-	-	-	-	-	-	100,000
G.E.M. - Global Pos. Sys	016001	13,400	-	-	-	-	-	-	-	-	-	13,400
Automation Enhancement	016002	9,492	43,643	-	-	-	-	-	-	-	-	53,135
Southern Strategy Sector Png	016005	46,000	-	-	-	-	-	-	-	-	-	46,000
<b>Total</b>		<b>112,572</b>	<b>99,963</b>	<b>41,058</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>212,535</b>

## Public Works - Operations

Project	Org. #	Life To Date 9/30/2003	Adjusted 2003/2004	YTD 2003/2004	FY 05 Request	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05-'09 Totals	Total Project Cost
Miccosukee Road Complex	026002	1,036,908	2,251,029	703,712	2,000,000	760,000	-	-	-	-	760,000	4,047,937
Vehicle & Equip. Replac - Gen.	026003	1,470,703	320,998	226,377	235,490	235,490	250,000	278,000	357,000	378,500	1,498,990	3,290,691
Vehicle & Equip Replac - Strmwtr	026004	1,012,671	720,052	563,747	299,000	299,000	810,450	540,000	720,000	650,000	3,019,450	4,752,373
Vehicle & Equip Replac - P.W.	026005	3,844,654	1,134,852	498,757	809,450	769,450	800,076	620,000	1,150,299	938,110	4,277,935	9,257,441
O.C.G.M. Stabilization	026006	1,228,349	1,468,086	355,256	1,027,207	1,027,207	1,078,567	1,132,495	1,189,120	-	4,427,389	7,123,824
Helene FEMA Stabilization	026007	640,549	-	-	-	-	-	-	-	-	-	640,549
Allison FEMA Road Projects	026008	524,909	-	-	-	-	-	-	-	-	-	524,909
Prentiss Type Loader	026009	-	40,068	-	-	-	-	-	-	-	-	40,068
New Inmate Supervisor Equipment	026012	-	132,380	110,784	-	-	-	-	-	-	-	132,380
Vehicle & Equipment Replacement	026014	-	-	-	217,764	217,764	394,951	460,252	474,056	474,056	2,021,079	2,021,079
Arterial/ Collector Roads Pavement Markings	026015	-	-	-	-	-	10,000	-	77,500	11,000	98,500	98,500
Enhanced Right of Way	026016	-	-	-	78,000	78,000	-	-	-	-	78,000	78,000
<b>Total</b>		<b>9,758,743</b>	<b>6,067,465</b>	<b>2,458,633</b>	<b>4,666,911</b>	<b>3,386,911</b>	<b>3,344,244</b>	<b>3,030,747</b>	<b>3,967,975</b>	<b>2,451,664</b>	<b>16,181,543</b>	<b>32,007,751</b>

## Public Works - Solid Waste

Project	Org. #	Life To Date 9/30/2003	Adjusted 2003/2004	YTD 2003/2004	FY 05 Request	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05-'09 Totals	Total Project Cost
GUM Road Sewer Construction	032001	600,000	158,681	-	-	-	-	-	-	-	-	4,834,988
Transfer Station	036001	4,630,766	204,222	52,519	-	-	-	-	-	-	-	563,527
Landfill Improvements	036002	473,041	90,486	33,446	-	-	-	-	-	-	-	4,893,391
Heavy Equipment Replacement- Landfill	036003	1,160,887	584,117	5,456	684,500	684,500	950,000	786,152	380,460	347,275	3,148,387	65,460
Replacement of Mowing Tractor - Landfill	036004	65,460	-	-	-	-	-	-	-	-	-	35,000
Hook-Lift Truck	036005	-	35,000	-	-	-	-	-	-	-	-	34,806
Knuckleboom Trash Loader	036006	34,806	-	-	-	-	-	-	-	-	-	541,590
Office Building	036007	-	541,590	720	-	-	-	-	-	-	-	20,200
Back-up Reserve Equipment	036008	(17,800)	38,000	24,080	-	-	-	-	-	-	-	70,000
Emergency Standby Generator	036009	-	70,000	-	-	-	-	-	-	-	-	105,000
Heavy Equip Replacement- Transfer Station	036010	-	-	-	105,000	105,000	50,000	75,000	369,250	395,625	994,875	994,875
<b>Total</b>		<b>6,947,159</b>	<b>1,722,096</b>	<b>116,421</b>	<b>789,500</b>	<b>789,500</b>	<b>1,000,000</b>	<b>861,152</b>	<b>749,710</b>	<b>742,900</b>	<b>4,143,262</b>	<b>12,053,836</b>

## Public Works - Parks

Project	Org. #	Life To Date 9/30/2003	Adjusted 2003/2004	YTD 2003/2004	FY 05 Request	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05-'09 Totals	Total Project Cost
Woodville Community Center	041001	32,230	802,769	4,975	-	-	-	-	-	-	-	834,999
Woodville Community Park	041002	352,494	165,494	93,779	-	-	-	-	-	-	-	517,988
Ben Stoutmire Landing	042001	145,990	-	-	-	-	-	-	-	-	-	145,990
Hopkins Crossing	042002	-	15,000	-	-	-	-	-	-	-	-	15,000
Capital Cascades Greenway	042003	-	250,000	1,351	-	-	-	-	-	275,000	275,000	525,000
J. Lee Vause Park / Rehab	043001	68,783	1,217	-	-	-	-	-	-	-	-	70,000
Northwest Community Park	043002	832,876	94,149	94,056	-	-	-	-	-	-	-	927,025
Tower Road	043003	67,899	44,646	36,177	-	-	-	-	-	-	-	112,545
Jackson View Park	043004	18,650	81,349	14,055	200,000	200,000	-	-	-	-	200,000	299,999
Lake Jackson Community Center	043005	-	200,000	-	-	-	650,000	-	-	-	650,000	850,000
Northeast Community Park	044001	800	1,199,200	15,596	1,000,000	1,000,000	-	-	-	-	1,000,000	2,200,000
Miccosukee Community Park	044002	539,164	82,956	20,028	30,000	30,000	-	-	-	-	30,000	652,120
Miccosukee Greenway	044003	156,265	104,395	16,457	50,000	-	-	-	-	200,000	200,000	460,660
Lake Miccosukee Park	044004	13,385	-	-	-	-	-	-	-	-	-	13,385
Miccosukee Community Center	044005	-	50,000	6,813	110,000	110,000	-	-	-	-	110,000	160,000
Apalachee Parkway Reg. Pk	045001	9,163	490,836	16,734	1,000,000	1,000,000	-	-	-	-	1,000,000	1,499,999
Chaires Community Park	045002	1,262,451	297,932	326	-	-	-	-	-	-	-	1,560,383
Allard Arm (J.R. Allard Gmwy)	045004	44,885	30,114	1,137	-	-	25,000	-	-	-	25,000	99,999
Park Expansion	046001	163,472	44,467	23,239	30,000	30,000	30,000	30,000	30,000	30,000	150,000	357,939
Park Improvements	046002	7,376	-	-	-	-	-	-	-	-	-	7,376
FEMA Boating Improvements	046003	-	5,110	(2,970)	-	-	-	-	-	-	-	5,110
Truck for Maintenance Supervisor	046005	-	-	-	13,500	13,500	-	-	-	-	13,500	13,500
St. Mark's Headwaters	047001	-	50,000	250	50,000	50,000	-	50,000	-	-	100,000	150,000
<b>Total</b>		<b>3,715,882</b>	<b>4,009,634</b>	<b>342,003</b>	<b>2,483,500</b>	<b>2,433,500</b>	<b>705,000</b>	<b>80,000</b>	<b>30,000</b>	<b>505,000</b>	<b>3,753,500</b>	<b>11,479,016</b>

Public Works - Engineering/Transportation

Project	Org. #	Life To Date 9/30/2003	Adjusted 2003/2004	YTD 2003/2004	FY 05 Request	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY 05-'09 Totals	Total Project Cost
Old Bainbridge Road Phase I	051001	663,669	115,096	-	-	-	-	-	-	-	-	778,765
Crawfordville Road	051002	25,500,000	-	-	-	-	-	-	-	-	-	25,500,000
Balboa Drive Improvements	051003	40,716	319,284	80,932	-	-	-	-	-	-	-	360,000
Tram Rd-Galle Ave (BP2000)	051004	-	-	-	-	-	-	-	-	200,000	200,000	200,000
Gaines Street	051005	-	-	-	-	-	-	-	-	2,278,831	2,278,831	2,278,831
Capitol Ck. S.W. Rd. Improvmts	052001	304,359	445,640	890	-	-	-	-	-	-	-	749,999
Talpeco Ravine Project	053001	222,248	-	-	-	-	-	-	-	-	-	222,248
Pullen / Old Bainbridge	053002	7,017	462,218	210	-	-	-	-	-	-	-	469,235
North Monroe Turn Lane	053003	-	1,550,000	-	-	-	-	-	-	-	-	1,550,000
Cloudland Drive	053004	-	300,000	-	-	-	-	-	-	-	-	300,000
Talpeco-US 27 (BP2000)	053005	-	-	-	-	-	-	-	-	250,000	250,000	250,000
Bradville (Chville to Thmville Rd.)	054001	29,676	-	-	-	-	-	-	-	-	-	29,676
Bradfordville Rd. Culvert	054002	32,552	317,447	12,685	-	-	-	-	-	-	-	349,999
Bannerman Rd (Thmville - Midn)	054003	80,184	796,814	-	350,000	350,000	-	-	-	-	350,000	1,226,998
Kerry Forest Parkway Extension	054005	-	300,000	-	-	-	500,000	-	-	-	500,000	800,000
Kinhego Drive Culvert	054006	-	138,000	-	-	-	-	-	-	-	-	138,000
Heatherwood Road Improvements	054009	-	-	-	125,000	125,000	-	-	-	-	125,000	125,000
Buck Lake Road	055001	1,851,144	7,223,834	47,331	-	-	-	-	-	-	-	9,074,978
Mahan Drive Phase II	055002	4,939,599	-	-	-	-	-	-	-	13,058,927	13,058,927	19,998,526
Chaires Crsng [US 27 to US 90]	055003	23,887	1,415,312	-	-	-	-	-	-	-	-	1,439,199
Miccouakee Rd Reconstruct	055004	16,487,279	828,980	827,458	-	-	-	-	-	-	-	17,316,259
Lafayette Street Construction	055005	184,673	715,633	-	-	-	-	-	4,500,000	-	4,500,000	5,400,306
Chaires Cross Road Const	055007	-	-	-	-	-	-	-	1,410,752	1,000,000	2,410,752	2,410,752
Ol St. Augustine Rd (BP2000)	055008	-	-	-	-	-	-	-	-	792,000	792,000	792,000
Arterial/Collector Resurfacing	056001	6,888,311	1,673,078	17,474	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000	12,311,389
Street Sign Upgrade	056002	188,241	-	-	-	-	-	-	-	-	-	188,241
Sign Washing & Sign Inventory	056003	14,892	-	-	-	-	-	-	-	-	-	14,892
Pavement Management System	056004	-	61,000	-	-	-	-	-	-	-	-	61,000
Community Safety & Mobility	056005	657,971	789,494	29,379	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	3,947,465
Guardrail Installation	056006	393,311	83,494	13,139	73,872	73,872	77,566	81,444	85,546	-	318,428	795,233
FDOT Permitting Fees	056007	230,000	100,000	90,315	100,000	100,000	100,000	100,000	100,000	100,000	500,000	830,000
Mt. Sinai Road	056008	1,255,736	271,626	271,626	-	-	-	-	-	-	-	1,527,362
Countywide Rd District Projects	056009	1,810,466	-	-	-	-	-	-	-	-	-	1,810,466
Intersection and Sfty Improvmts	057001	2,168,439	1,124,750	1,053,958	1,100,000	1,100,000	600,000	400,000	500,000	-	2,600,000	5,893,189
Black Creek Restoration	057002	73,696	1,085,081	574,484	1,000,000	1,000,000	750,000	-	-	-	1,750,000	2,908,777
Local Road Resurfacing	057005	2,430,530	1,242,355	3,274	-	-	550,000	-	550,000	-	1,100,000	4,772,885
Tharpe St (Cap. Ck. N.W. - Ocaga)	057006	796,999	1,887,754	198,999	-	-	7,500,000	14,700,000	-	-	22,200,000	24,884,753
Orange Avenue Reconstruction	057007	6,227,600	18,759,665	887,962	-	-	-	-	-	-	-	24,997,265
2/3 2/3 Program Start-Up Cost	057900	12,528	70,000	360	100,000	100,000	100,000	100,000	100,000	100,000	500,000	582,528
2/3 2/3 - Frontier Estates	057901	536,946	-	-	-	-	-	-	-	-	-	536,946
2/3 2/3 - Winfield Forest	057902	151,922	748,374	274,146	-	-	-	-	-	-	-	900,296
2/3 2/3 - Wildwood	057903	139,036	562,622	70	-	-	-	-	-	-	-	701,658
2/3 2/3 - Arvan Branch	057904	88,132	-	-	-	-	-	-	-	-	-	88,132
2/3 2/3 - Centerville Trace	057905	4,627	145,372	115	-	-	-	-	-	-	-	149,999
2/3 2/3 - Rainbow Acres	057906	166,458	457,540	2,893	-	-	-	-	-	-	-	623,998
2/3 2/3 - Glen @ Golden Eagle	057907	19,715	-	-	-	-	-	-	-	-	-	19,715
2/3 2/3 - Burgess Drive	057908	9,215	159,784	101	-	-	-	-	-	-	-	169,001
2/3 2/3 - Brechenridge Trail Utility Project	057909	-	80,000	-	-	-	-	-	-	-	-	80,000
<b>Total</b>		<b>76,631,774</b>	<b>44,240,249</b>	<b>4,388,033</b>	<b>4,098,872</b>	<b>4,098,872</b>	<b>11,427,566</b>	<b>16,631,444</b>	<b>8,496,298</b>	<b>19,029,758</b>	<b>59,683,938</b>	<b>180,555,961</b>

Public Works - Engineering/Stormwater, Stormwater Maintenance and Mosquito Control

Project	Org. #	Life To Date 9/30/2003	Adjusted 2003/2004	YTD 2003/2004	FY 05 Request	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY 05-'09 Totals	Total Project Cost
Lake Munson Restoration	062001	11,241,787	366,309	-	-	-	-	-	-	-	-	11,608,096
Lakeview Bridge	062002	70,170	29,830	3,813	-	-	74,000	126,000	800,000	-	1,000,000	1,100,000
Harbinwood Estates Drainage	063002	1,045,637	2,856,973	363,592	1,000,000	1,000,000	1,000,000	-	-	-	2,000,000	5,902,610
Casa Linda Ct. Improvement	063003	3,268	49,673	1,195	-	-	-	-	-	-	-	52,941
Okeetee/Weed/Woodmount Find	063004	601,437	953,430	401	1,000,000	1,000,000	-	-	-	-	1,000,000	2,554,867
Lexington Regional SWMF	063005	44,290	-	-	-	-	-	-	-	-	-	44,290
Killeen Acres Flood Mitigation	064001	448,419	279,241	18,400	991,801	991,801	337,000	-	-	-	1,328,801	2,056,461
Lafayette Oaks Tri-Basin Drnge	064002	1,719,206	1,210,436	650,490	-	-	-	-	-	-	-	2,929,642
Killeen Lakes Sewer Project	064003	-	-	-	750,000	750,000	4,250,000	-	-	-	5,000,000	5,000,000
Lafayette Street Stormwater	065001	-	-	-	-	-	-	777,260	422,740	-	1,200,000	1,200,000
Stormwater Plan (Operations)	066005	579,172	55,454	-	-	-	-	-	-	-	-	634,626
Mosquito/Ally Hatchery	066006	17,999	-	-	-	-	-	-	-	-	-	17,999
Stormwater Facility Improvements	066007	153,513	53,230	5,767	-	-	-	-	-	-	-	206,743
Stormwater Repair Projects	066008	60,235	-	-	-	-	-	-	-	-	-	60,235
Stormwater Improvement Pjcts	066009	-	-	-	-	-	-	-	-	-	-	-
M.C. 4x4 Truck w/ ULV Fogging	066010	37,000	-	-	-	-	-	-	-	-	-	37,000
Enhanced Stormwater Program	066011	137,616	-	-	-	-	-	-	-	-	-	137,616
M.C. 4x4 Truck w/ ULV Fogging	066016	-	28,445	20,051	-	-	-	-	-	-	-	28,445
Capital Area Flood Network	066017	-	258,747	-	-	-	-	-	-	-	-	258,747
Flooded Property Acquisition	066018	-	1,000,000	1,900	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	6,000,000
MC 1/2 Ton Truck	066019	-	20,000	-	-	-	28,445	-	28,445	-	56,890	76,890
MC 1 Ton Truck & Tractor w/ Bucket	066021	-	-	-	-	-	-	-	-	49,500	49,500	49,500
Hydro Mulching Machine	066022	-	-	-	-	-	-	-	30,000	-	30,000	30,000
MC 4x4 Truck w/ ULV Fogging Unit	066023	-	-	-	-	-	-	-	-	28,445	28,445	28,445
Aerial Larviciding Unit	066024	-	-	-	-	-	-	-	-	42,000	42,000	42,000
Hand Fogging Service Level Adjustment	066025	-	-	-	51,000	-	-	-	-	-	-	-
Stormwater Filter Repair Equipment	066026	-	-	-	-	134,000	-	-	-	-	134,000	134,000
Six-Inch Pump Pipe	066027	-	-	-	-	-	-	25,000	-	-	25,000	25,000
Liberty Ridge	067001	87,698	1,083,492	716,249	-	-	-	-	-	-	-	1,171,190
BP2000 Water Quality Enhancem.	067002	-	2,780,000	-	-	-	-	-	-	-	-	2,780,000
Allison FEMA Stormwater Pjcts	069001	31,399	-	-	-	-	-	-	-	-	-	31,399
Allison FEMA Mosq. Ctr Pjct	069002	87,520	-	-	-	-	-	-	-	-	-	87,520
Proctor Watershed	069003	1,243,016	65,447	56,029	-	-	-	-	-	-	-	1,308,463
<b>Grand Total</b>		<b>17,609,382</b>	<b>11,090,707</b>	<b>1,837,887</b>	<b>4,792,801</b>	<b>4,741,801</b>	<b>6,823,445</b>	<b>1,928,260</b>	<b>2,281,185</b>	<b>1,119,945</b>	<b>16,894,636</b>	<b>45,594,725</b>



Management Information Services

Project	Org. #	Life To Date 9/30/2003	Adjusted 2003/2004	YTD 2003/2004	FY 05 Request	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05-'09 Totals	Total Project Cost
CommNet	076002	554,380	-	-	-	-	-	-	-	-	-	554,380
Data Wiring	076003	242,265	83,760	10,364	130,000	90,000	50,000	25,000	25,000	25,000	215,000	541,025
Digital Phone System	076004	101,006	300,000	-	1,200,000	100,000	100,000	100,000	100,000	100,000	500,000	901,006
Elections Voter System	076005	83,450	-	-	75,000	75,000	-	-	-	-	75,000	158,450
Electronic Doc. Mgmt & Imaging	076006	422,308	131,230	57,933	75,000	75,000	-	-	-	-	75,000	628,538
File Server Upgrade	076008	416,224	25,000	2,097	100,000	100,000	25,000	25,000	25,000	25,000	200,000	641,224
Geographic Information Systems	076009	4,630,877	624,611	88,459	419,000	319,000	319,000	319,000	319,000	319,000	1,595,000	6,850,488
Internet Related Projects	076010	299,243	130,000	15,681	50,000	50,000	20,000	20,000	20,000	20,000	130,000	559,243
Justice Information System Data Warehouse	076012	449,829	332,170	135,405	312,000	312,000	100,000	100,000	100,000	100,000	712,000	1,493,999
Low Case Management System	076013	60,000	-	-	-	-	-	-	-	-	-	60,000
MIS Renovations	076017	38,863	-	-	-	-	-	-	-	-	-	38,863
Network Backbone Upgrade	076018	264,307	95,058	9,878	50,000	25,000	12,500	12,500	12,500	12,500	75,000	434,365
Network Software Upgrade	076019	208,075	-	-	-	-	-	-	-	-	-	208,075
Sheriff/Jail Upgrade	076021	163,564	2,186,435	12,130	-	-	-	-	-	-	-	2,349,999
Tech in Commissioners Chmbrs	076022	344,540	76,049	35,926	50,000	-	-	-	-	-	-	420,589
Technology in Courtrooms	076023	126,803	120,000	12,921	90,000	90,000	60,000	60,000	60,000	60,000	330,000	576,803
User Computer Upgrades	076024	1,703,548	300,260	182,231	191,570	191,570	300,000	300,000	300,000	300,000	1,391,570	3,395,378
WIN 32 Upgrades	076025	146,491	-	-	-	-	-	-	-	-	-	146,491
MIS Computer Room Reorg.	076026	12,133	-	-	-	-	-	-	-	-	-	12,133
Re-Engineering of the CJIS Sys.	076027	732,958	-	-	-	-	-	-	-	-	-	732,958
Upgrade ORA Software & Hardware	076028	398,983	77,160	48,611	60,945	-	-	-	-	-	-	476,143
Portable Sound System	076029	19,966	-	-	-	-	-	-	-	-	-	19,966
MIS Travel	076030	6,298	-	-	-	-	-	-	-	-	-	6,298
MIS Training	076031	10,470	-	-	-	-	-	-	-	-	-	10,470
Banner Hardware Upgrade	076032	17,581	-	-	-	-	-	-	-	-	-	17,581
MIS Cargo Van	076033	27,503	-	-	-	-	-	-	-	-	-	27,503
MIS Miccosukee Network	076034	44,629	-	-	-	-	-	-	-	-	-	44,629
Web Learning Technologies	076035	39,071	40,929	-	25,000	-	-	-	-	-	-	80,000
P-3 Rewiring	076036	16,172	-	-	-	-	-	-	-	-	-	16,172
Public Works GIS	076037	-	15,679	-	-	-	-	-	-	-	-	15,679
Mobile Vehicle Office Tech	076038	44,353	24,440	-	-	-	-	-	-	-	-	68,793
Lidar Acquisition Project	076039	493,554	257,345	245,292	-	-	-	-	-	-	-	750,899
Library Live Reference Chat	076040	18,000	-	-	-	-	-	-	-	-	-	18,000
MIS Van	076041	18,940	-	-	-	-	-	-	-	-	-	18,940
Hansen Work Order Mgmt.	076042	12,000	145,800	24,990	100,000	100,000	25,000	25,000	25,000	25,000	200,000	357,800
Jail Management Info System	076043	148,532	183,468	70,788	187,200	187,200	-	-	-	-	187,200	519,200
MIS Disaster Recovery	076044	47,540	-	-	-	-	-	-	-	-	-	47,540
State Attorney Technology	076047	-	10,780	-	-	-	-	-	-	-	-	10,780
Electronic Timesheet	076048	-	75,000	-	-	-	-	-	-	-	-	75,000
Inventory Software	076049	-	30,000	-	-	-	-	-	-	-	-	30,000
MS2000 Software	076050	-	55,661	54,771	-	-	-	-	-	-	-	55,661
Public Defender Technology	076051	-	16,018	12,759	144,330	-	-	-	-	-	-	16,018
Wordperfect Conversions	076052	-	41,600	21,410	-	-	-	-	-	-	-	41,600
Disaster Recovery	076053	-	-	-	175,000	30,000	20,000	20,000	20,000	20,000	110,000	110,000
Storage Area Network	076054	-	-	-	200,000	-	-	-	-	-	-	200,000
Growth Management Technology Request	076055	-	-	-	30,240	26,500	-	-	-	-	-	26,500
Facilities Technology Request	076056	-	-	-	62,500	62,500	-	-	-	-	-	62,500
MIS Security	076059	-	-	-	150,000	20,000	20,000	20,000	20,000	20,000	100,000	100,000
GIS Incremental Basemap Update	076060	-	-	-	235,000	235,000	235,000	235,000	235,000	235,000	1,175,000	1,175,000
<b>Total</b>		<b>12,364,454</b>	<b>5,378,453</b>	<b>1,041,546</b>	<b>4,112,785</b>	<b>2,068,770</b>	<b>1,286,500</b>	<b>1,261,500</b>	<b>1,261,500</b>	<b>1,261,500</b>	<b>7,159,770</b>	<b>24,902,677</b>

Facilities Management

Project	Org. #	Life To Date 9/30/2003	Adjusted 2003/2004	YTD 2003/2004	FY 05 Request	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05-'09 Totals	Total Project Cost
B.L. Perry Library	081001	1,919,106	-	-	-	-	-	-	-	-	-	1,919,106
Dental Health Clinic	081002	40,549	701,343	220,389	-	-	-	-	-	-	-	741,892
Fort Braden Water System	082001	10,000	-	-	-	-	-	-	-	-	-	10,000
Fort Braden Branch Library	082002	742,072	370,324	250,551	-	-	-	-	-	-	-	1,112,396
Fort Braden Renovations	082003	64,000	-	-	25,000	25,000	-	-	-	-	25,000	89,000
Lake Jackson Branch Library	083001	-	875,000	-	1,501,225	1,501,225	-	-	-	-	1,501,225	2,376,225
Bruce J. Host Center	084001	1,598,321	155,000	-	-	-	-	-	-	-	-	1,753,321
Apalachicola Parkway Branch Library	085001	-	875,000	-	620,275	620,275	-	1,100,000	1,320,000	-	3,040,275	3,915,275
Johnson Controls Updates	086001	243,700	135,000	19,600	-	-	-	-	-	-	-	378,700
Traffic Court Building	086003	1,398,805	-	-	-	-	-	-	-	-	-	1,398,805
Courthouse Interior Imp.	086004	57,019	-	-	-	-	-	-	-	-	-	57,019
G.E.M. Minor Renovations	086005	7,949	-	-	-	-	-	-	-	-	-	7,949
G.E.M. Buildout/Relocation	086006	2,814	1,092,185	2,072	-	-	-	-	-	-	-	1,094,999
Courtroom Renovations	086007	35,683	40,257	6,504	33,000	33,000	33,990	35,010	36,060	37,142	175,202	251,142
Courthouse Signage System	086008	36,890	163,110	130,488	-	-	-	-	-	-	-	200,000
Courthouse Holiday Decorations	086009	24,798	-	-	-	-	-	-	-	-	-	24,798
Countywide ADA	086010	257,682	692,317	23,657	459,000	459,000	-	150,250	500,000	500,000	1,609,250	2,559,249
Architectural Services	086011	16,208	33,202	8,202	33,000	33,000	38,500	44,000	49,500	55,000	220,000	269,410
Chiller Upgrades at Main Library	086013	23,833	-	-	-	-	-	-	-	-	-	23,833
Stairway Rehabilitation	086014	9,963	-	-	-	-	-	-	-	-	-	9,963
County Storage Warehouse	086015	564,179	-	-	-	-	-	-	-	-	-	564,179
Courthouse Security	086016	539,168	46,854	15,958	-	-	-	-	-	-	-	586,022
Common Area Furnishings	086017	118,131	66,367	28,437	33,000	33,000	33,990	35,010	36,060	37,142	175,202	359,700
M/WBE Relocation	086018	73,779	-	-	-	-	-	-	-	-	-	73,779
Fleet Management Shop	086019	1,669,808	60,190	44,088	-	-	-	-	-	-	-	1,729,998
HHS Renovation	086020	36,617	-	-	-	-	-	-	-	-	-	36,617
Jail Renovations	086021	3,472,674	-	-	-	-	-	-	-	-	-	3,472,674
Purchasing Warehouse Phase II	086022	12,732	-	-	-	-	-	-	-	-	-	12,732
Security Gates / Collins Library	086023	12,560	-	-	-	-	-	-	-	-	-	12,560
Courthouse Repairs	086024	701,757	4,798,292	622,777	-	-	-	-	-	-	-	5,500,049
Bank of America Building	086025	15,156,743	3,938,618	24,052	994,309	-	-	1,250,000	1,050,000	-	2,300,000	21,395,361

Courthouse Renovations	086027	-	1,814,566	-	-	-	-	1,302,817	1,341,902	1,382,159	4,026,878	5,841,444
Rel. of Bradfordville Comm. Ctr	086028	-	76,000	-	-	-	-	-	-	-	-	76,000
Parking Garage Floor Sweeper	086029	-	17,000	14,800	-	-	-	-	-	-	-	17,000
Ag Center Roof	086030	-	-	-	136,620	136,620	-	-	-	-	136,620	136,620
Jail Partial Roof Replacement	086031	-	-	-	1,024,056	1,024,056	-	-	-	-	1,024,056	1,024,056
Addressible Fire Alarm	086037	-	-	-	412,500	-	-	-	-	-	-	-
Gadsden Street Parking Lot	086038	-	-	-	44,000	44,000	-	-	-	-	44,000	44,000
Mosquito Control Security Fencing & Gates	086039	-	-	-	22,000	22,000	-	-	-	-	22,000	22,000
Uninterruptible Power Supply/MIS Data	086043	-	-	-	100,000	100,000	-	-	-	-	100,000	100,000
Waterproof Storage Containers	086044	-	-	-	116,930	116,930	-	-	55,713	-	172,643	172,643
Health Department Roof Replacement	086047	-	-	-	-	-	-	-	-	257,256	257,256	257,256
Total		28,847,536	15,950,625	1,409,575	6,004,915	4,148,106	106,460	3,917,087	4,389,235	2,268,699	14,829,607	59,627,768

County Administration: Miscellaneous/Other

Project	Org. #	Life To Date 9/30/2003	Adjusted 2003/2004	YTD 2003/2004	FY 05 Request	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY 05-'09 Totals	Total Project Cost
Cnty Long Term Facility Needs	096001	1,635,560	-	-	-	-	-	-	-	-	-	1,635,560
Volunteer Fire Department	096002	270,001	122,845	53,284	-	-	-	-	-	-	-	392,846
County Court Facility	096003	29,473	-	-	-	-	-	-	-	-	-	29,473
Jail Infrastructure Enhancements	096005	263,233	370,747	224,560	-	-	-	-	-	-	-	634,000
Bookmobile	096006	-	150,000	-	-	-	-	-	-	-	-	150,000
Mobile Command Storage Shed	096007	-	250,000	-	-	-	-	-	-	-	-	250,000
State Attorney Vehicle	096009	-	-	-	32,000	32,000	-	-	-	-	32,000	32,000
EMS Equipment	096010	-	-	-	72,000	72,000	50,000	50,000	50,000	50,000	272,000	272,000
Replacement Mobile Data Computers	096011	-	-	-	588,468	588,468	-	-	-	-	588,468	588,468
ADA Voting System Equipment	096012	-	-	-	425,000	425,000	425,000	-	-	-	850,000	850,000
<b>Total</b>		2,198,267	893,612	279,844	1,117,468	1,117,468	475,000	50,000	50,000	50,000	1,742,468	4,834,347

Grand Total

158,165,769	89,452,804	11,915,000	28,466,752	22,804,928	25,168,235	27,760,190	21,225,903	27,429,468	124,388,724	371,268,616
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## FY 2004/2005 Thru FY 2008/2009 Capital Improvement Program

## Growth &amp; Environ, Mngt/ Planning

Project	Org. #	Life To Date 9/30/2003	Adjusted 2003/2004	YTD 2003/2004	FY 05 Request	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05-'09 Totals	Total Project Cost
Mahan Dr Lnd Use Cor. Study	014001	43,680	56,320	41,058	-	-	-	-	-	-	-	100,000
G.E.M. - Global Pos. Sys	016001	13,400	-	-	-	-	-	-	-	-	-	13,400
Automation Enhancement	016002	9,492	43,643	-	-	-	-	-	-	-	-	53,135
Southern Strategy Sector Ping	016005	46,000	-	-	-	-	-	-	-	-	-	46,000
<b>Total</b>		<b>112,572</b>	<b>99,963</b>	<b>41,058</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>212,535</b>

## Public Works - Operations

Project	Org. #	Life To Date 9/30/2003	Adjusted 2003/2004	YTD 2003/2004	FY 05 Request	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05-'09 Totals	Total Project Cost
Micasaukee Road Complex	026002	1,036,906	2,251,029	703,712	2,000,000	760,000	-	-	-	-	760,000	4,047,937
Vehicle & Equip. Replac - Gen.	026003	1,470,703	320,998	226,377	235,490	235,490	250,000	278,000	357,000	378,500	1,498,990	3,290,691
Vehicle & Equip Replac - Strmwtr	026004	1,012,671	720,052	563,747	299,000	299,000	810,650	540,000	720,000	650,000	3,019,650	4,752,373
Vehicle & Equip Replac - P.W.	026005	3,844,654	1,134,852	498,757	809,450	749,450	800,076	620,000	1,150,299	938,110	4,277,935	9,257,441
O.C.G.M. Stabilization	026006	1,228,349	1,468,086	355,256	1,027,207	1,027,207	1,078,567	1,132,495	1,189,120	-	4,427,389	7,123,824
Helene FEMA Stabilization	026007	640,549	-	-	-	-	-	-	-	-	-	640,549
Allison FEMA Road Projects	026008	524,909	-	-	-	-	-	-	-	-	-	524,909
Prenlis Type Loader	026009	-	40,068	-	-	-	-	-	-	-	-	40,068
New Inmate Supervisor Equipment	026012	-	132,380	110,784	-	-	-	-	-	-	-	132,380
Vehicle & Equipment Replacement	026014	-	-	-	217,764	217,764	394,951	460,252	474,056	474,056	2,021,079	2,021,079
Arterial/ Collector Roads Pavement Markings	026015	-	-	-	-	-	10,000	-	77,500	11,000	98,500	98,500
Enhanced Right of Way	026016	-	-	-	78,000	78,000	-	-	-	-	78,000	78,000
<b>Total</b>		<b>9,758,743</b>	<b>6,067,465</b>	<b>2,458,633</b>	<b>4,666,911</b>	<b>3,386,911</b>	<b>3,344,244</b>	<b>3,030,747</b>	<b>3,967,975</b>	<b>2,451,666</b>	<b>16,181,543</b>	<b>32,007,751</b>

## Public Works - Solid Waste

Project	Org. #	Life To Date 9/30/2003	Adjusted 2003/2004	YTD 2003/2004	FY 05 Request	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05-'09 Totals	Total Project Cost
GUM Road Sewer Construction	032001	600,000	158,681	-	-	-	-	-	-	-	-	4,834,988
Transfer Station	036001	4,630,766	204,222	52,519	-	-	-	-	-	-	-	563,527
Landfill Improvements	036002	473,041	90,486	33,646	-	-	-	-	-	-	-	4,893,391
Heavy Equipment Replacement - Landfill	036003	1,160,887	584,117	5,456	684,500	684,500	950,000	786,152	380,460	347,275	3,148,387	65,460
Replacement of Mowing Tractor - Landfill	036004	65,460	-	-	-	-	-	-	-	-	-	35,000
Hook-Lift Truck	036005	-	35,000	-	-	-	-	-	-	-	-	34,806
Knuckleboom Trash Loader	036006	34,806	-	-	-	-	-	-	-	-	-	541,590
Office Building	036007	-	541,590	720	-	-	-	-	-	-	-	20,200
Back-up Reserve Equipment	036008	117,800	38,000	24,080	-	-	-	-	-	-	-	70,000
Emergency Standby Generator	036009	-	70,000	-	-	-	-	-	-	-	-	994,875
Heavy Equip Replacement - Transfer Station	036010	-	-	-	105,000	105,000	50,000	75,000	369,250	395,625	994,875	994,875
<b>Total</b>		<b>6,947,159</b>	<b>1,722,096</b>	<b>116,421</b>	<b>789,500</b>	<b>789,500</b>	<b>1,000,000</b>	<b>861,152</b>	<b>749,710</b>	<b>742,900</b>	<b>4,143,262</b>	<b>12,053,836</b>

## Public Works - Parks

Project	Org. #	Life To Date 9/30/2003	Adjusted 2003/2004	YTD 2003/2004	FY 05 Request	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05-'09 Totals	Total Project Cost
Woodville Community Center	041001	32,230	802,769	4,975	-	-	-	-	-	-	-	834,999
Woodville Community Park	041002	352,494	165,494	93,779	-	-	-	-	-	-	-	517,988
Ben Stoutmire Landing	042001	145,990	-	-	-	-	-	-	-	-	-	145,990
Hopkins Crossing	042002	-	15,000	-	-	-	-	-	-	-	-	15,000
Capital Cascades Greenway	042003	-	250,000	1,351	-	-	-	-	-	275,000	275,000	525,000
J. Lee Vause Park / Rehab	043001	68,783	1,217	-	-	-	-	-	-	-	-	70,000
Northwest Community Park	043002	832,876	94,149	94,056	-	-	-	-	-	-	-	927,025
Tower Road	043003	67,899	44,646	36,177	-	-	-	-	-	-	-	112,545
Jackson View Park	043004	18,650	81,349	14,055	200,000	200,000	-	-	-	-	200,000	299,999
Lake Jackson Community Center	043005	-	200,000	-	-	-	650,000	-	-	-	650,000	850,000
Northwest Community Park	044001	800	1,199,200	15,596	1,000,000	1,000,000	-	-	-	-	1,000,000	2,200,000
Micasaukee Community Park	044002	539,164	82,956	20,028	30,000	30,000	-	-	-	-	30,000	652,120
Micasaukee Greenway	044003	156,265	104,395	16,457	50,000	-	-	-	-	200,000	200,000	460,660
Lake Micasaukee Park	044004	13,385	-	-	-	-	-	-	-	-	-	13,385
Micasaukee Community Center	044005	-	50,000	6,813	110,000	110,000	-	-	-	-	110,000	160,000
Apalachee Parkway Reg. Prk.	045001	9,163	490,836	16,734	1,000,000	1,000,000	-	-	-	-	1,000,000	1,499,999
Chaires Community Park	045002	1,262,451	297,932	326	-	-	-	-	-	-	-	1,560,383
Alford Arm (J.R. Alford Grwy)	045004	44,885	30,114	1,137	-	-	25,000	-	-	-	25,000	99,999
Park Expansion	046001	163,472	44,467	23,239	30,000	30,000	30,000	30,000	30,000	30,000	150,000	357,939
Park Improvements	046002	7,376	-	-	-	-	-	-	-	-	-	7,376
FEMA Boating Improvements	046003	-	5,110	(2,970)	-	-	-	-	-	-	-	5,110
Truck for Maintenance Supervisor	046005	-	-	-	13,500	13,500	-	-	-	-	13,500	13,500
St. Mark's Headwaters	047001	-	50,000	250	50,000	50,000	-	50,000	-	-	100,000	150,000
<b>Total</b>		<b>3,715,882</b>	<b>4,009,634</b>	<b>342,003</b>	<b>2,483,500</b>	<b>2,433,500</b>	<b>705,000</b>	<b>80,000</b>	<b>30,000</b>	<b>505,000</b>	<b>3,753,500</b>	<b>11,479,016</b>

Public Works - Engineering/Transportation

Project	Org. #	Life To Date 9/30/2003	Adjusted 2003/2004	YTD 2003/2004	FY 05 Request	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05-'09 Totals	Total Project Cost
Old Bainbridge Road Phase I	051001	663,669	115,096	-	-	-	-	-	-	-	-	778,765
Crawfordville Road	051002	25,500,000	-	-	-	-	-	-	-	-	-	25,500,000
Balboa Drive Improvements	051003	40,716	319,284	80,932	-	-	-	-	-	-	-	360,000
Irwin Rd-Galle Ave (BP2000)	051004	-	-	-	-	-	-	-	-	-	-	200,000
Gaines Street	051005	-	-	-	-	-	-	-	-	-	2,278,831	2,278,831
Capital Cir. S.W. Rd. Imprvmnts	052001	304,359	445,640	890	-	-	-	-	-	-	-	749,999
Talpeco Ravine Project	053001	222,248	-	-	-	-	-	-	-	-	-	222,248
Pullen / Old Bainbridge	053002	7,017	462,218	210	-	-	-	-	-	-	-	469,235
North Monroe Turn Lane	053003	-	1,550,000	-	-	-	-	-	-	-	-	1,550,000
Claudland Drive	053004	-	300,000	-	-	-	-	-	-	-	-	300,000
Talpeco-US 27 (BP2000)	053005	-	-	-	-	-	-	-	-	250,000	250,000	250,000
Bradfordville (Civile to Hwy Rd.)	054001	29,676	-	-	-	-	-	-	-	-	-	29,676
Bradfordville Rd. Culvert	054002	32,552	317,447	12,685	-	-	-	-	-	-	-	349,999
Bannerman Rd (Hmville - Mdn)	054003	80,184	796,814	-	350,000	350,000	-	-	-	-	350,000	1,226,998
Kerry Forest Parkway Extension	054005	-	300,000	-	-	-	500,000	-	-	-	500,000	800,000
Kinhega Drive Culvert	054006	-	138,000	-	-	-	-	-	-	-	-	138,000
Heathenwood Road Improvements	054009	-	-	-	125,000	125,000	-	-	-	-	125,000	125,000
Buck Lake Road	055001	1,851,144	7,223,834	47,331	-	-	-	-	-	-	-	9,074,978
Mahan Drive Phase II	055002	6,739,599	-	-	-	-	-	-	-	13,058,927	13,058,927	19,998,526
Choates Crsng (US 27 to US 90)	055003	23,887	1,415,312	-	-	-	-	-	-	-	-	1,439,199
Miccosukee Rd Reconstruct	055004	16,487,279	828,980	827,468	-	-	-	-	4,500,000	-	4,500,000	5,400,306
Lalayette Street Construction	055005	184,673	715,633	-	-	-	-	-	1,410,752	1,000,000	2,410,752	2,410,752
Choates Cross Road Const	055007	-	-	-	-	-	-	-	-	792,000	792,000	792,000
Ol St. Augustine Rd (BP2000)	055008	-	-	-	-	-	-	-	-	-	-	-
Arterial/Collector Resurfacing	056001	6,888,311	1,673,078	17,474	750,000	750,000	750,000	750,000	750,000	750,000	3,750,000	12,311,389
Street Sign Upgrade	056002	188,241	-	-	-	-	-	-	-	-	-	188,241
Sign Washing & Sign Inventory	056003	14,892	-	-	-	-	-	-	-	-	-	14,892
Pavement Management System	056004	-	61,000	-	-	-	-	-	-	-	-	61,000
Community Safety & Mobility	056005	657,971	789,494	29,379	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000	3,947,465
Guardrail Installation	056006	393,311	83,494	13,139	73,872	73,872	77,566	81,444	85,546	-	318,428	795,233
FDOT Permitting Fees	056007	230,000	100,000	90,315	100,000	100,000	100,000	100,000	100,000	100,000	500,000	830,000
Mt. Sinai Road	056008	1,255,736	271,626	271,626	-	-	-	-	-	-	-	1,527,362
Countywide Rd District Projects	056009	1,810,466	-	-	-	-	-	-	-	-	-	1,810,466
Intersection and Sity Imprvmnts	057001	2,168,439	1,124,750	1,053,938	1,100,000	1,100,000	600,000	400,000	500,000	-	2,600,000	5,893,189
Black Creek Restoration	057002	73,696	1,085,081	574,684	1,000,000	1,000,000	750,000	-	-	-	1,750,000	2,908,777
Local Road Resurfacing	057005	2,430,530	1,242,355	3,276	-	-	550,000	-	550,000	-	1,100,000	4,772,885
Thorpe St (Cap. Cir. N.W. - Ocala)	057006	796,999	1,887,754	198,999	-	-	7,500,000	14,700,000	-	-	22,200,000	24,884,753
Orange Avenue Reconstruction	057007	6,227,600	18,769,665	887,982	-	-	-	-	-	-	-	24,997,265
2/3 2/3 Program Start-Up Cost	057900	12,528	70,000	360	100,000	100,000	100,000	100,000	100,000	100,000	500,000	582,528
2/3 2/3 - Frontier Estates	057901	536,946	-	-	-	-	-	-	-	-	-	536,946
2/3 2/3 - Winfield Forest	057902	151,922	748,374	274,146	-	-	-	-	-	-	-	900,296
2/3 2/3 - Willwood	057903	139,036	562,622	70	-	-	-	-	-	-	-	701,658
2/3 2/3 - Aviah Branch	057904	88,132	-	-	-	-	-	-	-	-	-	88,132
2/3 2/3 - Centerville Trace	057905	4,627	145,372	115	-	-	-	-	-	-	-	149,999
2/3 2/3 - Rainbow Acres	057906	166,458	457,540	2,893	-	-	-	-	-	-	-	623,998
2/3 2/3 - Glen @ Golden Eagle	057907	19,715	-	-	-	-	-	-	-	-	-	19,715
2/3 2/3 - Burgess Drive	057908	9,215	159,786	101	-	-	-	-	-	-	-	169,001
2/3 2/3 - Breckenridge Trail Utility Project	057909	-	80,000	-	-	-	-	-	-	-	-	80,000
<b>Total</b>		<b>76,631,774</b>	<b>44,240,249</b>	<b>4,388,033</b>	<b>4,098,872</b>	<b>4,098,872</b>	<b>11,427,566</b>	<b>16,631,444</b>	<b>8,496,298</b>	<b>19,029,758</b>	<b>59,683,938</b>	<b>180,555,961</b>

Public Works - Engineering/Stormwater, Stormwater Maintenance and Mosquito Control

Project	Org. #	Life To Date 9/30/2003	Adjusted 2003/2004	YTD 2003/2004	FY 05 Request	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05-'09 Totals	Total Project Cost
Lake Munson Restoration	062001	11,241,787	366,309	-	-	-	-	-	-	-	-	11,608,096
Lakeview Bridge	062002	70,170	29,830	3,813	-	-	74,000	126,000	800,000	-	1,000,000	1,100,000
Harbinwood Estates Drainage	063002	1,045,637	2,856,973	363,592	1,000,000	1,000,000	1,000,000	-	-	-	2,000,000	5,902,610
Casa Linda Ct. Improvements	063003	3,268	49,673	1,195	-	-	-	-	-	-	-	52,941
Okecheepsee/Woodmount Fed	063004	601,437	953,430	401	1,000,000	1,000,000	-	-	-	-	1,000,000	2,554,867
Lexington Regional SWMF	063005	44,290	-	-	-	-	-	-	-	-	-	44,290
Killeen Acres Flood Mitigation	064001	448,419	279,241	18,400	991,801	991,801	337,000	-	-	-	1,328,801	2,056,461
Lalayette Oaks Tri-Basin Drnge	064002	1,719,206	1,210,436	650,890	-	-	-	-	-	-	-	2,929,642
Killeen Lakes Sewer Project	064003	-	-	-	750,000	750,000	4,250,000	-	-	-	5,000,000	5,000,000
Lalayette Street Stormwater	065001	-	-	-	-	-	-	777,260	422,740	-	1,200,000	1,200,000
Stormwater Plan (Operations)	066005	579,172	55,454	-	-	-	-	-	-	-	-	634,626
Mosquitofish Hatchery	066006	17,999	-	-	-	-	-	-	-	-	-	17,999
Stormwater Facility Improvements	066007	153,513	53,230	5,767	-	-	-	-	-	-	-	206,743
Stormwater Repak Projects	066008	60,235	-	-	-	-	-	-	-	-	-	60,235
Stormwater Improvement Pjcts	066009	-	-	-	-	-	-	-	-	-	-	-
M.C. 4x4 Truck w/ ULV Fogging	066010	37,000	-	-	-	-	-	-	-	-	-	37,000
Enhanced Stormwater Program	066011	137,616	-	-	-	-	-	-	-	-	-	137,616
M.C. 4x4 Truck w/ ULV Fogging	066016	-	28,445	20,051	-	-	-	-	-	-	-	28,445
Capital Area Flood Network	066017	-	258,747	-	-	-	-	-	-	-	-	258,747
Flooded Property Acquisition	066018	-	1,000,000	1,900	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	6,000,000
MC 1/2 Ton Truck	066019	-	20,000	-	-	-	28,445	-	28,445	-	56,890	76,890
MC 1 Ton Truck & Tractor w/ Bucket	066021	-	-	-	-	-	-	-	-	49,500	49,500	49,500
Hydro Mulching Machine	066022	-	-	-	-	-	-	-	30,000	-	30,000	30,000
MC 4x4 Truck w/ ULV Fogging/Unit	066023	-	-	-	-	-	-	-	-	28,445	28,445	28,445
Aerial Larviciding Unit	066024	-	-	-	-	-	-	-	-	42,000	42,000	42,000
Hand Fogging Service Level Adjustment	066025	-	-	-	51,000	-	-	-	-	-	-	-
Stormwater Filter Repak Equipment	066026	-	-	-	-	-	134,000	-	-	-	134,000	134,000
Six-inch Pump Pipe	066027	-	-	-	-	-	-	25,000	-	-	25,000	25,000
Liberty Ridge	067001	87,698	1,083,492	716,249	-	-	-	-	-	-	-	1,171,190
BP2000 Water Quality Enhancem.	067002	-	2,780,000	-	-	-	-	-	-	-	-	2,780,000
Allison FEMA Stormwater Pjcts	069001	31,399	-	-	-	-	-	-	-	-	-	31,399
Allison FEMA Mosq. Cntrl Pjcts	069002	87,520	-	-	-	-	-	-	-	-	-	87,520
Practor Watershed	069003	1,243,016	65,447	54,029	-	-	-	-	-	-	-	1,308,463
<b>Grand Total</b>		<b>17,609,382</b>	<b>11,090,707</b>	<b>1,837,887</b>	<b>4,792,801</b>	<b>4,741,801</b>	<b>6,823,445</b>	<b>1,928,260</b>	<b>2,281,185</b>	<b>1,119,945</b>	<b>16,894,636</b>	<b>45,594,725</b>

**Management Information Services**

Project	Org. #	Life To Date 9/30/2003	Adjusted 2003/2004	YTD 2003/2004	FY 05 Request	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05-'09 Totals	Total Project Cost
CommNet	076002	554,380	-	-	-	-	-	-	-	-	-	554,380
Data Wiring	076003	242,265	83,760	10,364	150,000	90,000	50,000	25,000	25,000	25,000	215,000	541,025
Digital Phone System	076004	101,006	300,000	-	1,200,000	100,000	100,000	100,000	100,000	100,000	500,000	901,006
Elections Voter System	076005	83,450	-	-	75,000	75,000	-	-	-	-	75,000	158,450
Electronic Doc. Mgmt & Imaging	076006	422,308	131,230	57,933	75,000	75,000	-	-	-	-	75,000	628,538
File Server Upgrade	076008	416,224	25,000	2,097	100,000	100,000	25,000	25,000	25,000	25,000	200,000	641,224
Geographic Information Systems	076009	4,630,877	624,611	88,459	419,000	319,000	319,000	319,000	319,000	319,000	1,595,000	6,850,488
Internet Related Projects	076010	299,243	130,000	15,681	50,000	50,000	20,000	20,000	20,000	20,000	130,000	559,243
Justice Information System Data Warehouse	076012	449,829	332,170	135,405	312,000	312,000	100,000	100,000	100,000	100,000	712,000	1,493,999
Low Case Management System	076013	60,000	-	-	-	-	-	-	-	-	-	60,000
MIS Renovations	076017	38,863	-	-	-	-	-	-	-	-	-	38,863
Network Backbone Upgrade	076018	264,307	95,058	9,878	50,000	25,000	12,500	12,500	12,500	12,500	75,000	434,365
Network Software Upgrade	076019	208,075	-	-	-	-	-	-	-	-	-	208,075
Sheriff/Jail Upgrade	076021	163,564	2,186,435	12,130	-	-	-	-	-	-	-	2,349,999
Tech in Commissioners Chmbrs	076022	344,540	76,049	35,926	50,000	-	-	-	-	-	-	420,589
Technology in Courtrooms	076023	126,803	120,000	12,921	90,000	90,000	60,000	60,000	60,000	60,000	330,000	576,803
User Computer Upgrades	076024	1,703,548	300,260	182,231	191,570	191,570	300,000	300,000	300,000	300,000	1,391,570	3,395,378
WIN 32 Upgrades	076025	146,491	-	-	-	-	-	-	-	-	-	146,491
MIS Computer Room Reorg.	076026	12,133	-	-	-	-	-	-	-	-	-	12,133
Re-Engineering of the CJIS Sys.	076027	732,958	-	-	-	-	-	-	-	-	-	732,958
Upgrade DRA Software & Hardware	076028	398,983	77,160	48,611	60,945	-	-	-	-	-	-	476,143
Portable Sound System	076029	19,966	-	-	-	-	-	-	-	-	-	19,966
MIS Travel	076030	6,298	-	-	-	-	-	-	-	-	-	6,298
MIS Training	076031	10,470	-	-	-	-	-	-	-	-	-	10,470
Banner Hardware Upgrade	076032	17,581	-	-	-	-	-	-	-	-	-	17,581
MIS Cargo Van	076033	27,503	-	-	-	-	-	-	-	-	-	27,503
MIS Miccosukee Network	076034	44,629	-	-	-	-	-	-	-	-	-	44,629
Web Learning Technologies	076035	39,071	40,929	-	25,000	-	-	-	-	-	-	80,000
P-3 Rewiring	076036	16,172	-	-	-	-	-	-	-	-	-	16,172
Public Works GIS	076037	-	15,679	-	-	-	-	-	-	-	-	15,679
Mobile Vehicle Office Tech	076038	44,353	24,440	-	-	-	-	-	-	-	-	68,793
LiDAR Acquisition Project	076039	493,554	257,345	245,202	-	-	-	-	-	-	-	750,899
Library Live Reference Chat	076040	18,000	-	-	-	-	-	-	-	-	-	18,000
MIS Van	076041	18,940	-	-	-	-	-	-	-	-	-	18,940
Hansen Work Order Mgmt.	076042	12,000	145,800	24,980	100,000	100,000	25,000	25,000	25,000	25,000	200,000	357,800
Jail Management Info System	076043	148,532	183,468	70,788	187,200	187,200	-	-	-	-	187,200	519,200
MIS Disaster Recovery	076044	47,540	-	-	-	-	-	-	-	-	-	47,540
State Attorney Technology	076047	-	10,780	-	-	-	-	-	-	-	-	10,780
Electronic Timesheet	076048	-	75,000	-	-	-	-	-	-	-	-	75,000
Inventory Software	076049	-	30,000	-	-	-	-	-	-	-	-	30,000
MS2000 Software	076050	-	55,661	54,771	-	-	-	-	-	-	-	55,661
Public Defender Technology	076051	-	16,018	12,759	144,330	-	-	-	-	-	-	16,018
Wordperfect Conversions	076052	-	41,600	21,410	-	-	-	-	-	-	-	41,600
Disaster Recovery	076053	-	-	-	175,000	30,000	20,000	20,000	20,000	20,000	110,000	110,000
Storage Area Network	076054	-	-	-	200,000	-	-	-	-	-	-	200,000
Growth Management Technology Request	076055	-	-	-	30,240	26,500	-	-	-	-	-	26,500
Facilities Technology Request	076056	-	-	-	62,500	62,500	-	-	-	-	-	62,500
MIS Security	076059	-	-	-	150,000	20,000	20,000	20,000	20,000	20,000	100,000	100,000
GIS Incremental Basemap Update	076060	-	-	-	235,000	235,000	235,000	235,000	235,000	235,000	1,175,000	1,175,000
<b>Total</b>		<b>12,364,454</b>	<b>5,378,453</b>	<b>1,041,546</b>	<b>4,112,785</b>	<b>2,088,770</b>	<b>1,286,500</b>	<b>1,261,500</b>	<b>1,261,500</b>	<b>1,261,500</b>	<b>7,159,770</b>	<b>24,902,677</b>

**Facilities Management**

Project	Org. #	Life To Date 9/30/2003	Adjusted 2003/2004	YTD 2003/2004	FY 05 Request	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05-'09 Totals	Total Project Cost
B.L. Perry Library	081001	1,919,106	-	-	-	-	-	-	-	-	-	1,919,106
Dental Health Clinic	081002	40,549	701,343	220,389	-	-	-	-	-	-	-	741,892
Fort Braden Water System	082001	10,000	-	-	-	-	-	-	-	-	-	10,000
Fort Braden Branch Library	082002	742,072	370,324	250,851	-	-	-	-	-	-	-	1,112,396
Fort Braden Renovations	082003	64,000	-	-	25,000	25,000	-	-	-	-	25,000	89,000
Lake Jackson Branch Library	083001	-	875,000	-	1,501,225	1,501,225	-	-	-	-	1,501,225	2,376,225
Bruce J. Host Center	084001	1,598,321	155,000	-	620,275	620,275	-	1,100,000	1,320,000	-	3,040,275	1,753,321
Apalachee Parkway Branch Library	085001	-	875,000	-	-	-	-	-	-	-	-	875,000
Johnson Controls Updates	086001	243,700	135,000	19,600	-	-	-	-	-	-	-	378,700
Traffic Court Building	086003	1,398,805	-	-	-	-	-	-	-	-	-	1,398,805
Courthouse Interior Imp.	086004	57,019	-	-	-	-	-	-	-	-	-	57,019
G.E.M. Minor Renovations	086005	7,949	-	-	-	-	-	-	-	-	-	7,949
G.E.M. Buildout/Relocation	086006	2,814	1,092,185	2,072	-	-	-	-	-	-	-	1,094,999
Courtroom Renovations	086007	35,483	40,257	6,504	33,000	33,000	33,990	35,010	36,060	37,142	175,202	251,142
Courthouse Signage System	086008	36,890	163,110	130,488	-	-	-	-	-	-	-	200,000
Courthouse Holiday Decorations	086009	24,798	-	-	-	-	-	-	-	-	-	24,798
Countywide ADA	086010	257,682	692,317	23,657	459,000	459,000	-	150,250	500,000	500,000	1,609,250	2,559,249
Architectural Services	086011	16,208	33,202	8,202	33,000	33,000	38,500	44,000	49,500	55,000	220,000	269,410
Chiller Upgrades at Main Library	086013	23,833	-	-	-	-	-	-	-	-	-	23,833
Stairway Rehabilitation	086014	9,963	-	-	-	-	-	-	-	-	-	9,963
County Storage Warehouse	086015	564,179	-	-	-	-	-	-	-	-	-	564,179
Courthouse Security	086016	539,168	46,854	15,958	-	-	-	-	-	-	-	586,022
Common Area Furnishings	086017	118,131	66,367	24,437	33,000	33,000	33,990	35,010	36,060	37,142	175,202	359,700
M/WBE Relocation	086018	73,779	-	-	-	-	-	-	-	-	-	73,779
Fleet Management Shop	086019	1,669,808	60,190	44,088	-	-	-	-	-	-	-	1,729,998
HHS Renovation	086020	36,617	-	-	-	-	-	-	-	-	-	36,617
Jail Renovations	086021	3,472,674	-	-	-	-	-	-	-	-	-	3,472,674
Purchasing Warehouse Phase II	086022	12,732	-	-	-	-	-	-	-	-	-	12,732
Security Gates / Collins Library	086023	12,560	-	-	-	-	-	-	-	-	-	12,560
Courthouse Repairs	086024	701,757	4,798,292	622,777	-	-	-	-	-	-	-	5,500,049
Bank of America Building	086025	15,156,743	3,938,618	24,052	994,309	-	-	1,250,000	1,050,000	-	2,300,000	21,395,361

Courthouse Renovations	086027	-	1,814,566	-	-	-	-	1,302,817	1,341,902	1,382,159	4,026,878	5,841,444
Relat Bratfordville Comm. Ctr	086028	-	76,000	-	-	-	-	-	-	-	-	76,000
Parking Garage Floor Sweeper	086029	-	17,000	14,800	-	-	-	-	-	-	-	17,000
Ag Center Roof	086030	-	-	-	136,620	136,620	-	-	-	-	136,620	136,620
Jail Partial Roof Replacement	086031	-	-	-	1,024,056	1,024,056	-	-	-	-	1,024,056	1,024,056
Addressible Fire Alarm	086037	-	-	-	412,500	-	-	-	-	-	-	-
Gudsdien Street Parking Lot	086038	-	-	-	44,000	44,000	-	-	-	-	44,000	44,000
Mosquito Control Security Fencing & Gates	086039	-	-	-	22,000	22,000	-	-	-	-	22,000	22,000
Uninterruptible Power Supply/MIS Data	086043	-	-	-	100,000	100,000	-	-	-	-	100,000	100,000
Waterproof Storage Containers	086044	-	-	-	116,930	116,930	-	-	55,713	-	172,643	172,643
Health Department Roof Replacement	086047	-	-	-	-	-	-	-	-	257,256	257,256	257,256
<b>Total</b>												

County Administration: Miscellaneous/Other

Project	Org. #	Use To Date 9/30/2003	Adjusted 2003/2004	YTD 2003/2004	FY 05 Request	FY 05 Budget	FY 06 Planned	FY 07 Planned	FY 08 Planned	FY 09 Planned	FY '05-'09 Totals	Total Project Cost
Only Long Term Facility Needs	096001	1,635,560	-	-	-	-	-	-	-	-	-	1,635,560
Volunteer Fire Department	096002	270,001	122,845	55,284	-	-	-	-	-	-	-	392,846
County Court Facility	096003	29,473	-	-	-	-	-	-	-	-	-	29,473
Jail Infrastructure Enhancements	096005	263,233	370,767	224,560	-	-	-	-	-	-	-	634,000
Bookmobile	096006	-	150,000	-	-	-	-	-	-	-	-	150,000
Mobile Command Storage Shed	096007	-	250,000	-	-	-	-	-	-	-	-	250,000
State Attorney Vehicle	096009	-	-	-	32,000	32,000	-	-	-	-	32,000	32,000
EMS Equipment	096010	-	-	-	72,000	72,000	50,000	50,000	50,000	50,000	272,000	272,000
Replacement Mobile Data Computers	096011	-	-	-	588,468	588,468	-	-	-	-	588,468	588,468
ADA Voting System Equipment	096012	-	-	-	425,000	425,000	425,000	-	-	-	850,000	850,000
<b>Total</b>												

**Grand Total** 158,185,769 89,452,804 11,915,000 28,466,752 22,804,928 25,168,235 27,760,190 21,225,903 27,429,468 124,388,724 371,268,616

# Florida County Survey - Sorted by Staff per Capita

Attachment # 4  
Page 1 of 3

	County	2002 County Population	Total All Staff	Staff Per 1000 Capita
	Monroe	81,140	1,301.00	16.0
	Liberty	7,157	100	14.0
	Miami-Dade	2,312,478	30,753	13.3
	Martin	131,051	1,658	12.7
	Indian River	118,149	1,481	12.5
	St. Johns	133,953	1,654.83	12.4
Comp	Collier	277,457	3,415	12.3
Comp	Sarasota	339,684	3,841	11.3
	Okeechobee	36,551	406	11.1
	Levy	36,013	400	11.1
Surr	Jefferson	13,261	146	11.0
	Gulf	15,202	166	10.9
	Baker	22,992	250	10.9
	Orange	955,865	10,134	10.6
	Glades	10,664	109	10.2
	Duval	809,394	7,581	9.4
	Hillsborough	1,055,617	9,816.95	9.3
	Flagler	56,785	519	9.1
	Walton	45,521	405	8.9
Comp	Escambia	299,485	2,647	8.8
	Highlands	89,038	760	8.5
	Clay	149,901	1,276	8.5
	Putnam	71,329	605.00	8.5
	Columbia	58,372	481	8.2
	Citrus	123,008	1,009	8.2
Comp	Alachua	228,607	1,865	8.2
	Broward	1,669,153	13,595	8.1
	Polk	502,385	4,079	8.1
	Osceola	193,355	1,561	8.1
	Holmes	18,708	150	8.0
	Brevard	494,102	3,925.75	7.9
Surr	Wakulla	24,217	187	7.7
	DeSoto	32,798	250	7.6
Surr	Gadsden	45,911	342	7.4
	Sumter	61,348	445	7.3
	Santa Rosa	124,956	894	7.2
	Pinellas	933,994	6,671	7.1
	Lake	231,072	1,575	6.8
Comp	Leon	248,039	1,681	6.8
Comp	Seminole	387,626	2,610	6.7
	Volusia	459,737	3,020	6.6
Comp	Manatee	277,362	1,767	6.4
	Washington	21,649	120	5.5
	Charlotte	148,521	807.5	5.4
	Pasco	361,468	1,860	5.1
	Hernando	136,484	677	5.0
	Jackson	47,707	235	4.9
	Lee	475,073	2,332	4.9
	Palm Beach	1,183,197	5,689	4.8
	Okaloosa	176,971	806	4.6
	Calhoun	13,231	60	4.5
Comp	Marion	271,096	1,137	4.2
	St. Lucie	203,306	848.00	4.2
	Bay	152,186	468	3.1
	Bradford	26,517	66	2.5
	Dixie	14,459		
NR	Franklin	10,161		
NR	Gilchrist	15,023		
NR	Hamilton	13,925		
NR	Hardee	27,437		
NR	Hendry	36,154		
NR	Lafayette	7,205		
NR	Madison	18,932		
NR	Nassau	61,094		
NR	Suwanee	35,727		
NR	Taylor	19,800		
NR	Union	13,794		

- (1) Gross Budget, Interfund Transfers, Reserves, Net Budget, Millage Rate conformed to budget documents provided by county.  
 (NR) Counties that did not respond to county survey.  
 (Comp) Comparable Counties  
 (Surr) Surrounding Counties

# Florida County Survey - Sorted by Net Budget per Capita

Attachment # 4  
Page 2 of 3

	County	2002 County Population	Unincor. Population	Total Net Budget	Net Budget Per Capita
	Monroe	81,140	36,772	249,037,043	3,069
	Charlotte	148,521	132,401	443,577,525	2,987
Comp	Collier	277,457	240,093	739,435,300	2,665
	Miami-Dade	2,312,478	1,223,571	5,774,789,000	2,497
	Martin	131,051	113,008	319,784,202	2,440
	Walton	45,521	38,474	97,412,379	2,140
	St. Johns	133,953	115,395	272,353,757	2,033
Comp	Manatee	277,362	203,605	561,198,388	2,023
	Osceola	193,355	120,552	375,560,302	1,942
Comp	Sarasota	339,684	234,601	655,108,995	1,929
	Lee	475,073	258,467	901,396,935	1,897
	Pasco	361,468	323,321	674,796,261	1,867
	Pinellas	933,994	285,490	1,728,480,420	1,851
	DeSoto	32,798	26,020	60,554,389	1,846
	Indian River	118,149	75,039	217,915,892	1,844
	Palm Beach	1,183,197	545,492	2,067,765,439	1,748
	Orange	956,865	631,450	1,662,137,205	1,739
	Okeechobee	36,551	31,155	62,171,884	1,701
	Hillsborough	1,055,617	690,391	1,723,590,392	1,633
	St. Lucie	203,306	67,674	329,746,185	1,622
	Duval	809,394		1,204,828,522	1,489
	Hernando	136,484	129,212	198,385,146	1,454
Comp	Marion	271,096	218,238	368,660,059	1,360
	Broward	1,669,153	95,415	2,247,627,491	1,347
	Gulf	15,202	9,829	19,752,122	1,299
	Polk	502,385	311,853	651,529,565	1,297
Comp	Escambia	299,485	241,453	371,295,918	1,240
Surr	Wakulla	24,217	23,531	28,110,847	1,161
Comp	Seminole	387,626	191,110	433,100,000	1,117
	Dixie	14,459	12,396	15,878,717	1,098
	Calhoun	13,231	10,229	14,260,339	1,078
	Citrus	123,008	112,627	130,560,177	1,061
	Bay	152,186	60,135	159,501,794	1,046
	Brevard	494,102	198,121	515,660,166	1,044
	Okaloosa	176,971	105,334	182,436,143	1,031
	Levy	36,013	27,023	36,957,920	1,026
	Highlands	89,038	69,011	91,362,907	1,026
	Putnam	71,329	56,418	72,234,546	1,013
	Sumter	61,348	52,965	61,066,929	995
	Washington	21,649	16,359	20,894,214	965
	Columbia	58,372	47,683	55,448,290	950
	Lake	231,072	131,010	213,815,131	925
	Flagler	56,785	10,378	49,818,953	877
Surr	Jefferson	13,261	10,716	11,593,682	874
	Liberty	7,157	6,169	6,148,326	859
	Clay	149,901	133,304	128,575,165	858
	Volusia	459,737	109,196	388,344,612	845
Comp	Alachua	228,607	111,939	182,920,202	800
Comp	Leon	248,039	91,336	183,495,080	740
	Baker	22,992	17,818	16,361,091	712
	Bradford	26,517	19,410	18,809,095	709
	Glades	10,664	9,001	7,220,911	677
Surr	Gadsden	45,911	29,948	27,593,086	601
	Santa Rosa	124,956	111,412	72,731,569	582
	Jackson	47,707	31,528	27,714,829	581
	Holmes	18,708	14,646	10,839,487	579
NR	Franklin	10,161	6,554		
NR	Gilchrist	15,023	12,734		
NR	Hamilton	13,925	10,515		
NR	Hardee	27,437	18,444		
NR	Hendry	36,154	25,368		
NR	Lafayette	7,205	6,195		
NR	Madison	18,932	14,657		
NR	Nassau	61,094	46,372		
NR	Suwanee	35,727	28,532		
NR	Taylor	19,800	12,973		
NR	Union	13,794	11,421		

- (1) Gross Budget, Interfund Transfers, Reserves, Net Budget, Millage Rate conformed to budget documents provided by county.  
 (NR) Counties that did not respond to county survey.  
 (Comp) Comparable Counties  
 (Surr) Surrounding Counties



Florida County Survey - Sorted by Exempt Property

Attachment # 4  
Page 3 of 3

	County	2002 County Population	Unincor. Population	% Exempt
	Liberty	7,157	6,169	79%
	Glades	10,664	9,001	72%
NR	Union	13,794	11,421	68%
Surr	Jefferson	13,261	10,716	65%
	Dixie	14,459	12,396	64%
NR	Lafayette	7,205	6,195	61%
	Baker	22,992	17,818	59%
	Holmes	18,708	14,646	57%
	Jackson	47,707	31,528	55%
NR	Madison	18,932	14,657	54%
NR	Suwanee	35,727	28,532	53%
	Brevard	494,102	198,121	53%
	Calhoun	13,231	10,229	51%
NR	Gilchrist	15,023	12,734	51%
NR	Hendry	36,154	25,368	48%
	DeSoto	32,798	26,020	48%
Surr	Gadsden	45,911	29,948	47%
	Columbia	58,372	47,683	45%
Comp	Alachua	228,607	111,939	44%
Surr	Wakulla	24,217	23,531	44%
Comp	Leon	248,039	91,338	43%
	Levy	38,013	27,023	43%
NR	Hardee	27,437	18,444	43%
Comp	Escambia	299,485	241,453	43%
	Washington	21,649	16,359	43%
	Bradford	26,517	19,410	43%
	Okeechobee	36,551	31,155	42%
NR	Hamilton	13,925	10,515	41%
	Putnam	71,329	56,418	41%
NR	Taylor	19,800	12,973	39%
Comp	Marion	271,096	218,238	37%
	Duval	809,394		34%
	Pasco	361,468	323,321	34%
	Herando	136,484	129,212	34%
	Bay	152,186	60,135	34%
	St. Lucie	203,306	67,674	32%
	Highlands	89,038	69,011	31%
	Clay	149,901	133,304	31%
	Santa Rosa	124,956	111,412	31%
	Pinellas	933,994	285,490	30%
	Monroe	81,140	36,772	30%
	Hillsborough	1,055,617	690,391	30%
	Volusia	459,737	109,196	29%
	Polk	502,385	311,853	29%
	Citrus	123,008	112,627	27%
	Martin	131,051	113,008	27%
	Flagler	56,785	10,378	26%
	St. Johns	133,953	116,395	26%
	Lake	231,072	131,010	26%
Comp	Sarasota	339,684	234,601	25%
	Charlotte	148,521	132,401	25%
	Osceola	193,355	120,552	25%
	Indian River	118,149	75,039	25%
Comp	Manatee	277,362	203,605	25%
	Orange	955,865	631,450	25%
	Okaloosa	176,971	105,334	24%
	Palm Beach	1,183,197	545,492	24%
Comp	Seminole	387,626	191,110	23%
	Walton	45,521	38,474	21%
	Lee	475,073	258,467	21%
Comp	Collier	277,457	240,093	20%
	Broward	1,669,153	95,415	
NR	Franklin	10,161	6,554	
	Gulf	15,202	9,829	
	Miami-Dade	2,312,478	1,223,571	
NR	Nassau	61,094	46,372	
	Sumter	61,348	52,965	

(1) Gross Budget, Interfund Transfers, Reserves, Net Budget, Millage Rate conformed to budget documents provided by county.

(NR) Counties that did not respond to county survey.

(Comp) Comparable Counties

(Surr) Surrounding Counties

# Board of County Commissioners

## Budget Discussion Item

**Date of Meeting:** June 8, 2004

**Date Submitted:** June 2, 2004

**To:** Honorable Chairman and Members of the Board

**From:** Parwez Alam, County Administrator   
Alan Rosenzweig, Director, Office of Management and Budget 

**Subject:** FY04/05 Pay Increases for Full-Time Career Service Employees

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**Statement of Issue:**

This item discusses the recommended pay adjustment for full-time career service employees for FY04/05.

**Background:**

As part of the development of the annual budget the County determines what the pay adjustment will be for the subsequent budget year. In FY03/04, the Board approved giving all full-time career service employees a pay increase in an amount equal to the greater of 4% or \$1,000 and the opportunity for a one-time \$400 to \$600 merit adjustment.

**Analysis:**

The current proposed FY04/05 budget is contemplated utilizing the greater of 5% or \$1,000 in pay adjustments for full-time career service employees. In addition to the pay increase, included in the budget is funding for the one-time \$400-\$600 merit adjustment that is available to full-time career service employees. The dollar impact for all funds to the County for the FY04/05 would be approximately a \$208,790 increase over last year.

**Options:**

1. Approve the inclusion in the FY04/05 budget for all full-time career service employees a pay increase in an amount equal to the greater of 5% or \$1,000 on October 1, 2004.
2. Approve the inclusion of a pay increase at an amount to be determined by the Board.
3. Board Direction.

**Recommendation:**

Option #1, the greater of a 5% or \$1,000 raise for all full-time career service employees on October 1, 2004 is included in the tentative FY04/05 budget.

## **Board of County Commissioners**

### **Budget Discussion Item**

Date of Meeting: June 8, 2004  
Date Submitted: June 2, 2004  
To: Honorable Chairman and Members of the Board  
From: Parvez Alam, County Administrator *PA*  
Alan Rosenzweig, Director, Office of Management and Budget *AR*  
Subject: Commissioner's Travel Budget

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#### **Statement of Issue:**

This item discusses additional funding associated with Commissioners serving on Florida Association of Counties (FAC) or National Association of Counties (NACO) Boards.

#### **Background:**

The FY03/04 Budget included \$3,000 in funding associated with Commissioners serving on either the Florida Association of Counties (FAC) or National Association of Counties (NACO) Boards. This funding was necessary for travel to national or state meetings. The appropriation was in addition to the Commissioner's normal budget, but was restricted for the above stated purposes.

#### **Analysis:**

As part of the development of the FY04/05 Proposed Budget staff is seeking Board's approval to increase Commissioner Thael's and Commissioner Maloy's travel budget by \$3,000. Commissioner Thael will serve as President to the Florida Association of Counties (FAC) as of June 23, 2004. As a result it is necessary to include the historic level of funding for Commissioner Thael's budget for FY04/05 for related travel.

Commissioner Maloy serves as a board member of FAC in accordance to the FAC bylaws which states that former Presidents of FAC (as long as they serve in the capacity of a County Commissioner) serve as a member of the FAC board. As a result it is necessary to include the historic level of funding for to Commissioner Maloy's budget for FY03/04 for related travel.

#### **Options:**

1. Approve the inclusion \$6,000 in the appropriate Commissioners' budget (\$3,000 for Commissioner Thael and \$3,000 for Commissioner Maloy) for travel associated with FAC Board activities.
2. Fund each Commissioner at an amount to be determined by the Board.
3. Do not fund additional Commissioner travel costs.

#### **Recommendation:**

Option #1, the additional \$6,000 is included in the tentative budget.

## Board of County Commissioners

### Budget Discussion Item

**Date of Meeting:** June 8, 2004  
**Date Submitted:** June 2, 2004

**TO:** Honorable Chairman and Members of the Board

**FROM:** Parwez Alam, County Administrator *PA*  
Alan Rosenzweig, Director, Office of Management and Budget *AR*

**SUBJECT:** Increased Litigation Related Funding

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**Statement of Issue:**

This item seeks Board consideration to increase the County's litigation funding by \$1,200,000 in the FY 04/05 budget.

**Background:**

As reflected in Attachment 1, as part of the FY04/05 budget process the County Attorney submitted a request for increased litigation funding of \$1,700,000.

**Analysis:**

The County Attorney has identified a number of outstanding litigation matters that may require additional funding during FY04/05. The following table summarizes the request.

	<u>FY04/05</u>	<u>FY05/06</u>
Cairo, GA	\$ 300,000	\$ 75,000
TMDL - current issues	\$ 450,000	\$ 75,000
TMDL - background investigation new basins	\$ 100,000	
Decatur Dam Issue	\$ 250,000	
Environmental Permitting	\$ 100,000	
Wakulla County Comp. Plan	\$ 100,000	
Killearn Lakes Septic Tank Appeals	\$ 50,000	
Eastern Transmission Line	\$ 150,000	
Chaires "gate station"	\$ 100,000	
On-going matters (Fallschase, Article V, etc.)	\$ 100,000	\$ 100,000
Subtotal	\$ 1,700,000	\$ 250,000
FY03/04 Adopted Budget *	\$ 300,000	\$ 300,000
Total	\$ 2,000,000	\$ 550,000

\* The Board supplemented the FY03/04 by \$525,000 for TMDL and Cairo, GA to make the current funding \$825,000.

As reflected in the above list, there a number of matters that may or may not move towards full litigation. It is difficult to determine with certainty what the actual fiscal impact of all of the pending matters may ultimately cost Leon County. For purposes of preparing the FY04/05 budget, \$1,200,000 in additional funds have been included to support the County Attorney's request. The total funding for professional services including the existing base is \$1,500,000.

**OPTIONS:**

1. Direct staff to include the additional litigation funding of \$1,200,000 in the FY04/05 budget for total litigation related funding of \$1,500,000.
2. Direct staff to include a different amount for increased litigation funding in the FY04/05 budget.
3. Board Direction

**RECOMMENDATIONS:**

Option #1, an additional \$1,200,000 is included in the tentative budget.

**Attachments:**

#1. County Attorney May 14, 2004 Memorandum

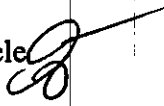
PA/AR/ar

# BOARD OF COUNTY COMMISSIONERS

## MEMORANDUM

### REVISED

To: Parvez Alam, County Administrator  
✓ Alan Rosenzweig, Director of the Office of Management and Budget

From: Herbert W.A. Thiele   
County Attorney

Date: May 14, 2004

Re: Fiscal year 2004-2005 Budget for Litigation Related Matters

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This memorandum follows up on our meeting with representatives of the County Administrator's Office, the Office of Management and Budget, Public Works, Management Services, and Growth & Environmental Management on Thursday, April 8, 2004, regarding our concerns over the escalating costs of currently pending or anticipated projects and litigation for the current and upcoming fiscal year(s).

As you know, based upon the then-pending matters in litigation and other anticipated projects, when the budget for the County Attorney's Office was formulated in April 2003, we believed that a reduction in the professional services line item from \$400,000 to \$300,000 was warranted, given the anticipated expenses. However, subsequent to the adoption of the budget by the Board of County Commissioners in September 2003, the Board has authorized and directed additional substantial litigation activities, which were not anticipated in the budget.

Although we had indicated to the Board by separate memorandum (copy attached) dated September 18, 2003, an anticipated cost of approximately \$250,000 for the potential litigation with the City of Cairo, Georgia, the extent of our involvement in that project, as well as the new project involving the Department of Environmental Protection and EPA's permitting for Total Maximum Daily Loads (TMDLs) under the Clean Water Act, may well exceed that preliminary number. Further, the TMDL project has led to significant additional expenditures for outside consultants, testing, and attorneys' fees. As a result, the Board authorized an additional \$650,000 in January 2004, some of which was utilized to provide additional professional services funding, and some of which was utilized to provide additional staffing for the Public Works Department for purposes of resolving the TMDL issues.

As you know, both of these issues continue at the present time, and we do not believe that the matters will be concluded before the end of this, or even the following, fiscal year.

With that in mind, we believe that County Administration should consider the sum of approximately \$300,000 to complete the Cairo trial court level litigation issue in fiscal year 2004-2005, and if an appeal is taken by either of the parties, an additional \$75,000 in fiscal year 2005-2006.

With regard to the current TMDL matter, assuming that it is not settled amicably between the parties during this fiscal year, we believe that the complete litigation of this matter (including expert witnesses and consultants) could cost the County as much as \$450,000 additional dollars in Fiscal Year 2004-2005, and if an appeal is taken, an additional \$75,000 in Fiscal Year 2006.

Further, there has been substantial discussion by some Commissioners about having the County become involved in the permitting of the proposed landfill in Decatur County, Georgia, the permitting of the dam on the Ochlocknee River in Grady County, Georgia, and an investigation into other potential point-source pollutants along the Ochlocknee and its tributaries in the southern part of Georgia. To fully and completely investigate these issues and commence our involvement, if authorized by the Board of County Commissioners, we believe an additional \$250,000 will be needed, even without litigating any of these.

We also believe that the TMDL process will continue for many years ahead, with the next potential basin being Lake Munson. We believe that funding should be provided in a budget (whether it be the County Attorney's Office or the Public Works Department) to do background investigation and testing in preparation for the new TMDL in the next basin. The sum that we believe would be appropriate to fund in the next fiscal year would be \$100,000.

It is also our belief that if the Community Redevelopment Area issue is not settled with the City of Tallahassee in the coming weeks this fiscal year, then the County should anticipate spending another \$100,000 on this matter.

While the Board of County Commissioners originally "froze" certain funding for the defense of the *Dobson v. Leon County* and *Maloy v. Board of County Commissioners* attorneys' fees litigation, monies in anticipation of a potential award in that case should be placed into the reserve funds. As you know, we have actual litigation pending in the amount of \$338,836.98 in the *Dobson v. Leon County* case and \$139,008.30 from Bruce Minnick, Esq., in the *Maloy v. Board of County Commissioners* case, as well as "claims" from both Mark Herron, Esq., in the amount of \$2,733.09, and Messer, Caparello & Self, P.A., in the amount of \$51,208.67 and Rick Bateman, Esq., in the amount of \$77,000 which are currently in the claims stage.

We also anticipate that the litigation involving the environmental permitting on two parcels within the County may come to trial in the next fiscal year, in which case expert witnesses and consultants will be needed to testify about the ongoing activities. We believe this should be funded at a level of at least \$100,000.

While we are engaged in settlement discussions on the Wakulla County comprehensive plan matter, we are not optimistic that the current settlement discussions will come to fruition. That being the case, the matter will need to be litigated at the Division of Administrative Hearings (and a potential appeal taken), in which case additional expert witnesses will be needed to opine on transportation impact issues as well as planning issues, for which \$80,000 to \$100,000 will be necessary.

The Killearn Lakes Septic Tank Appeals have now been transferred for trial to the Division of Administrative Hearings. Should this trial take place in the current fiscal year, as we anticipate, we will need to retain experts for testimony to support the position of the Department of Health. This would amount to approximately \$50,000.

The Board of County Commissioners has also authorized and directed the County to become involved in challenges to the City of Tallahassee's proposed Eastern Transmission Line, for which we believe costs for expert witnesses alone may approach \$150,000. To file a complaint with the Office of Pipeline Safety regarding the Chaires "gate station," for which we believe expert testimony will also be needed, the amount could exceed \$100,000.

Finally, we also should bring to your attention that there are also other pending matters that may arise in the next fiscal year, including the issues of permitting with regard to the Fallschase DRI, Article V litigation that is being contemplated by some counties, as well as expenses related to other ongoing litigation matters for which the usual professional services line item of \$400,000 must be included.

We bring all of these issues to your attention so that further discussion may be had by the Board of County Commissioners regarding the costs associated with pursuing these matters, and so that specific monies can be set aside to cover these costs. Please note that except in the case of the Cairo litigation and the TMDL litigation, virtually all of the litigation matters are being handled on an in-house basis by the County Attorney's Office, and thus the expenses set forth above relate to the costs of preparation for trial, including expert witnesses, consultants, costs of trial, and the like, and do not represent outside counsel fees. However, additional outside counsel fees may need to be included, based upon current staffing needs and those additional projects assigned to the County Attorney's Office by the Board. Thus, staffing for the ongoing litigation matters may need to be adjusted to address the new projects assigned by the Board (while the litigation matters may be referred to outside counsel).

Please advise us as to whether you need additional information regarding the above matters. Thank you for your continued cooperation and assistance.

cc: Vince Long, Assistant County Administrator  
Kim Dressel, Director of Management Services  
Gary Johnson, Director of Growth & Environmental Management  
Tony Park, Director of Public Works





## **Board of County Commissioners**

### **Budget Discussion Item**

Date of Meeting: June 8, 2004  
Date Submitted: June 2, 2004

To: Honorable Chairman and Members of the Board

From: Parwez Alam, County Administrator   
Alan Rosenzweig, Director Office Management and Budget 

Subject: Midyear Funding Requests

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#### **Statement of Issue:**

Consideration of an additional \$15,000 for funding of annual requests from citizens groups, youth groups and civic organizations.

#### **Background:**

At the April 13, 2004 Board meeting, funding requests from The Challenger Learning Center, The Tallahassee Urban league and The FAMU Chapter of the Golden Key International Honor Society were not approved. The Board directed staff to consider funding these types of requests as part of the FY04/05 budget development process.

#### **Analysis:**

As reflected in Attachment #1, the Board has provided approximately \$15,000 annually for certain citizens groups, youth groups and civic organizations from the General Fund Contingency account. Often these requests are related to annual events, such as the NAACP Freedom Fund Awards Banquet or the City's Race Relations Summit. These types of requests are typically not eligible for funding through the Cultural Resource Commission (CRC) grant program, the Community Health Services Partnership (CHSP) or the County's Youth Athletic Scholarship program.

Based on the Board's continued desire to provide funding for these types of requests, the FY04/05 budget currently includes \$15,000 for this purpose. As these requests often are made at a point in time when the Commission may not be meeting, it is recommended that the expenditure can be authorized either by a majority vote of the Board or by the County Administrator. The account will be restricted to the support of events that have an overriding public purpose in the support of the community and are not eligible for receiving funds through any other grant program. The establishment of this account would provide the Board a maximum amount of funding available and thereby eliminate the use of the General Fund Contingency for such purposes.

#### **Options:**

1. Approve the inclusion of \$15,000 annually in the budget for funding of citizens groups, youth groups and/or civic organizations not eligible for grants from the Cultural Resource Commission, the Community Health Services Partnership or the County's Youth Athletic Scholarship program and allow the authorization to expend the funds be by majority vote of the Board or in the event time does not permit a vote of the Commission, then the expenditure can be authorized by the County Administrator.

Midyear Funding Requests

June 8, 2004

Page 2

2. Do not approve the inclusion of \$15,000 annually in the budget for funding of citizens groups, youth groups and/or civic organizations not eligible for grants from the Cultural Resource Commission, the Community Health Services Partnership or the County's Youth Athletic Scholarship program.
3. Board Direction.

**Recommendation:**

Option #1, \$15,000 of additional funding is currently included in the FY04/05 tentative budget.

Attachment #1: Special Mid-Year Funding Schedule

**Leon County**  
**Reserve for Contingency**  
**Special Midyear Funding History**

Attachment # 1  
Page 1 of 1

**FY 02**

9-Oct-01	Boys Choir of Tallahassee	\$5,000
15-Jan-02	InterCivic Council of SCLC	\$2,000
9-Apr-02	Tallahassee Urban League	\$1,000
28-May-02	Summit on HIV/AIDS Crisis	\$1,000
29-May-02	The Matthew Fund	\$1,000
23-Jul-02	2002 National Youth Leadership Forum	\$1,000
10-Sep-02	NAACP Freedom Fund Banquet	\$1,500
		<hr/>
		<b>\$12,500</b>

**FY 03**

29-Apr-03	Tallahassee Urban League	\$1,000
16-Sep-03	Essence Girls Basketball	\$500
16-Sep-03	After School Jazz Jam	\$2,000
16-Sep-03	KIDS Incorporated	\$5,000
23-Sep-03	Suwannee River Area Council Boy Scouts of Am.	\$1,000
23-Sep-03	The Ounce of Prevention Fund of FL	\$5,000
23-Sep-03	ECHO Bethany Family Apartments	\$2,800
		<hr/>
		<b>\$17,300</b>

**FY 04 YTD**

14-Oct-03	2003 Race Relations Summit	\$3,000
18-Nov-03	Thomas Colantonio	\$1,200
18-Nov-03	NAACP Freedom Fund Awards Banquet	\$1,000
18-Nov-03	HOOAH/National Guard Family Support Group	\$5,000
9-Dec-03	Frenchtown Neighborhood Improvement Assoc.	\$2,500
9-Dec-03	Second Chance to Make First Impressions, Inc.	\$2,500
		<hr/>
		<b>\$15,200</b>

**AVERAGE   \$15,000**

# Board of County Commissioners

## Budget Discussion Item

Date of Meeting: June 08, 2004  
Date Submitted: June 5, 2004  
To: Honorable Chairman and Members of the Board  
From: Parwez Alam, County Administrator *PA*  
Alan Rosenzweig, Director, Office of Management and Budget *AR*  
Subject: Support for the Laura Lee Boys & Girls Club Facility Development Project

---

### **Statement of Issue:**

This budget discussion item seeks Board direction regarding the allocation of funds for support of the Laura Lee Boys & Girls Club.

### **Background:**

During the April 20<sup>th</sup> Town Hall meeting for District 1, Commissioner Thaelle requested staff to consider \$200,000 in support of the Boys & Girls Club as a part of the FY04/05 budget development process. In addition, at the May 25, 2004 Board, Commissioner Proctor requested staff investigate the donation of a parcel of County land adjacent to the facility.

### **Analysis:**

As shown in attachment #1, the requested appropriation would contribute to the development of the Laura Lee Boys & Girls Club facility. The facility is expected to serve 400-500 children daily, as well as adults. This facility will provide programs in education, drug prevention, health care, art, music, sports and recreation. In addition, the building will allow for multiple youth-serving organizations, including Early Head Start and Kids Incorporated, to be housed in one location. The facility will contain a 500 seat auditorium, meeting and training space.

Phase 1 is currently nearing completion, with more than \$1.5 million in contributions. Current contributors consist of the National Boys & Girls Club, private donations, Kids Inc., local businesses and the City of Tallahassee. The City has contributed approximately \$650,000, originating from Community Development Block Grants (CDBG). Appropriated funds from Leon County would allow for completion of several areas of the facility. These include various Club rooms such as the Teen Center, dance studio, fine arts and fitness area, community areas such as the Parent Resource Center and Community Board room. Funds would also be utilized for overall landscaping and recreational facilities such as ball fields and nature areas.

### **Options:**

1. Authorize the appropriation of \$200,000 for support of the Laura Lee Boys & Girls Club.
2. Do not authorize the appropriation of \$200,000 for support of the Laura Lee Boys & Girls Club.
3. Board Direction.

### **Recommendation:**

Option #1, the \$200,000 is currently included in the tentative budget.

Attachment #1: Request for Support: The Laura Lee Boys & Girls Club

## **Request for Support: The Laura Lee Boys and Girls Club**

### ***Boys & Girls Clubs of the Big Bend An Investment in our Community's Future***

#### ***What is the Laura Lee Boys and Girls Club***

For more than a decade, the Boys and Girls Clubs of the Big Bend have served thousands of area youngsters after school and during summers and school breaks. We have operated the local Clubs in loaned or borrowed facilities: in abandoned school buildings, in housing projects and in local churches. We have often had to cram a hundred kids into a four bedroom apartment or a community center designed for far fewer occupants. In practically every location where we operate a Club, playground or recreational facilities are non existent or severely inadequate. Despite these facility challenges, we have grown into one of the largest and most respected community organizations in the area.

The Laura Lee Boys and Girls Club represents the most ambitious and promising facility development project in our organization's history. Located on five acres less than a block from south Monroe Street and Orange Avenue, this soon-to-be flagship Club will immediately serve several hundred children and youth daily as well as parents and adults who receive basic education and computer instruction.

The County's support for the Laura Lee Club would promote many priority public purposes, as outlined below:

- One of Leon County's top ten Priorities is the Southern Strategy. Another is the development of Youth Centers. Support of the Laura Lee Boys and Girls Club will give these priorities a huge boost.
- In addition to the Boys and Girls Clubs traditional academic, enrichment and recreation/fitness programs, the Laura Lee Club will:
  - ❖ Serve 400-500 kids a day from the south side of Leon County/Tallahassee and beyond
  - ❖ Give Florida's Capital County its first ever flagship Boys and Girls Club, putting us on equal footing with other communities of like size across the State
  - ❖ Provide a critical mass of programs to help Leon County's children and families, including education, drug prevention, health care, arts and music, sports and recreation, and enrichment programs for citizens of all ages
  - ❖ Promote agency collaboration and bring together under one roof several of the County's strongest youth-serving organizations,

including an Early Head Start program for very young children operated by Kids Incorporated of the Big Bend

- ❖ Provide a 500 seat auditorium on the Southside for use by non profit groups and citizen organizations
- ❖ Provide conference, meeting and training space for citizen use
- ❖ Serve as a safe meeting place for children and youth of all ages
- ❖ Support the County's efforts toward economic development while at the same time promote the development of productive, responsible and caring citizens

### ***How does the Boys & Girls Clubs of the Big Bend Benefit our Community?***

More than 10,000 young people in the Big Bend live below the poverty level. Gangs, drugs, traffic, and violence are a fact of life for many of these youngsters. If our young people are to grow up and become productive citizens - often if they are to grow up at all - they need a place where they can receive the support and supervision so essential to positive youth development. During the critical after school hours, they need caring adults to help them develop the skills and self-confidence to say no to dangerous pastimes. The Boys & Girls Clubs of the Big Bend offers that and more to hundreds of area children and youth daily.

By implementing an effective and proven youth development strategy, Boys & Girls Clubs of the Big Bend help youngsters develop the self-confidence they need to achieve their full potential. Our programs build character through everyday leadership and guidance in behavior and attitude. For example, children that participate in after school programs are

1. more likely to stay in school and graduate
2. get higher grades and go on to higher education
3. improve their test scores
4. avoid gang membership as well as stay away from violent and dangerous behavior.

In our Big Bend Clubs, evaluation studies show that our members show significant improvement in grades, behavior, homework preparation, school attendance, and attitude. More than half of Boys and Girls Clubs alumni say participating in a Boys & Girls Club "really saved my life." Many add that if not for a Club, they would literally be dead, in jail, or otherwise leading an existence with little meaning. Studies show that students who do not join an after school program are six times more likely to get a criminal conviction than kids in the same school who participate in an after school program. And, according to a study by the University of Southern California, being unsupervised after school doubles the risk an eighth grader will smoke, drink or abuse drugs.

Crime prevention is only one benefit of after school programs. Studies show that students who participate in after school programs are half as likely to drop out of high school, and two and a half times more likely to go on to further education.

A recent study by the Rose Institute on State and Local Government found that for every \$1 invested in after school programs, taxpayers save \$3 by reducing juvenile arrests, incarceration, grade repetition, and other costs to society.

It costs less than \$1,000 dollars a year to provide a comprehensive after school program for a child, but over \$50,000 dollars a year to incarcerate a juvenile offender and over a million dollars in direct and indirect costs if juveniles become career criminals. Simply put, we can invest in our children now, or we can pay a much higher price later on.

### ***What makes the Boys & Girls Clubs of the Big Bend Unique?***

Like other Boys & Girls Clubs throughout America, our local Clubs provide support that is significant but distinguishable from what young people get elsewhere – at home, in school, in church, in other private and public agencies or in public recreation. Several attributes make the Boys & Girls Clubs of the Big Bend unique: We have full-time professional leadership at each Club; we are affordable for all girls and boys; we have an open door policy and no eligibility criteria; we are always open when school is not; and we are building-centered.

### ***Who has contributed thus far to develop the Laura Lee Club?***

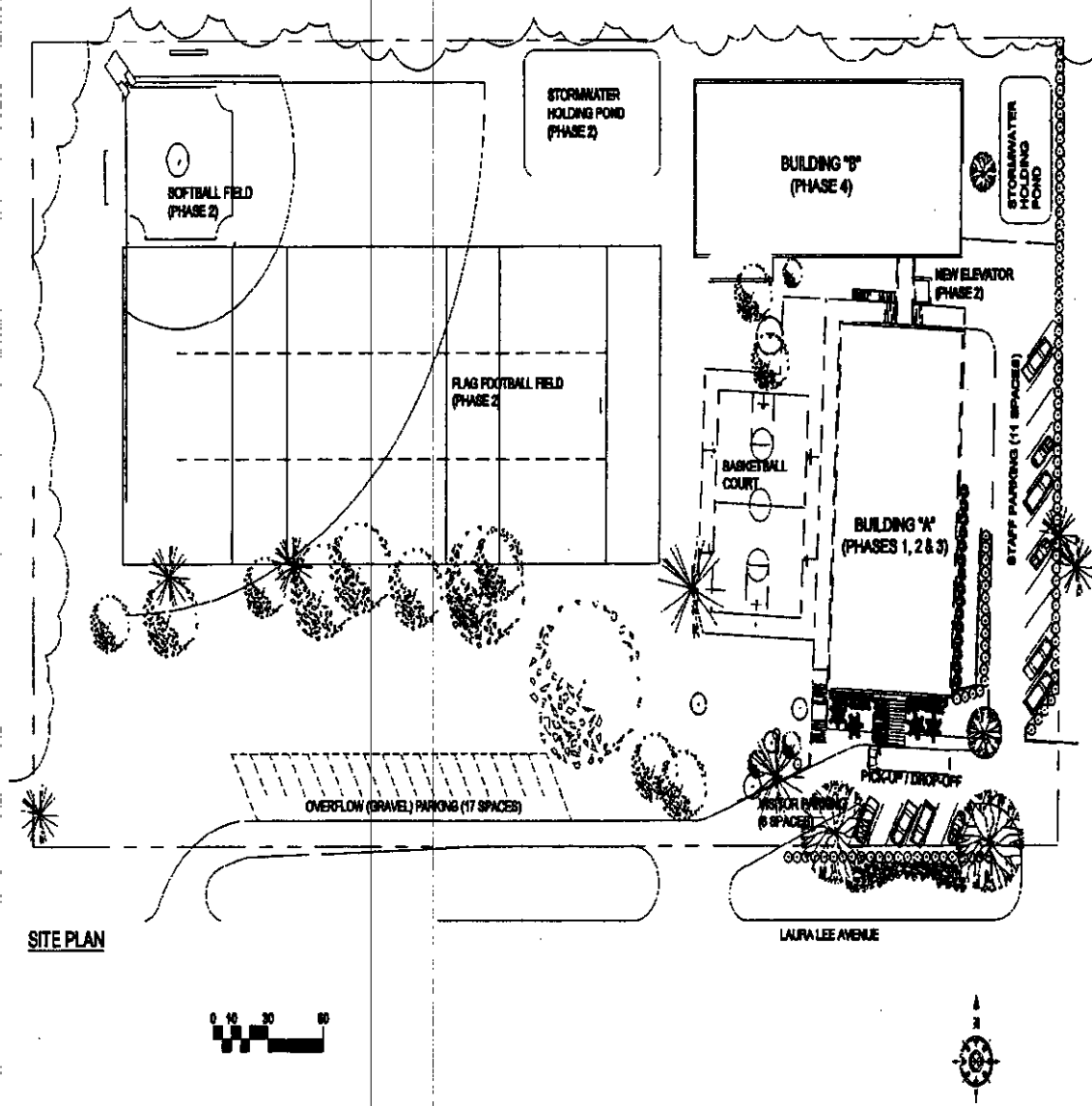
Of the more than \$1.5 million invested thus far in the Laura Lee facility, contributions have come from the City of Tallahassee (\$650,000), local contributors and businesses, private financing arranged by our organization, and a capital investment by Kids Incorporated.

### ***What would Leon County's investment be used for?***

Much of the infrastructure of the facility has been funded and completed. However, additional funds are needed to finish several key areas of the facility, including various Club rooms such as the Teen Center, dance studio, fine arts and fitness area, community areas such as the Parent Resource Center and Community Board room, as well as the overall landscaping and recreational facilities (ball fields, basketball court, and nature areas).

The support of Leon County would go far toward ensuring that the Laura Lee Club and facility is completed in a high quality manner fitting for the hundreds of children, parents and county citizens who will use the facility daily. We appreciate the County's support of our efforts and welcome the County's participation in this most important project.

***For more information, contact: Buddy Streit, Boys and Girls Clubs of the Big Bend, P.O. Box 37417, Tallahassee, FL 32315 850-656-8100***





## **Board of County Commissioners**

### **Budget Discussion Item**

Date of Meeting: June 8, 2004  
Date Submitted: June 2, 2004  
To: Honorable Chairman and Members of the Board  
From: Parwez Alam, County Administrator *PA*  
Alan Rosenzweig, Director, Office of Management and Budget *OR*  
Subject: Request for funding for the Riley House- Lake Hall School Acquisition and Restoration Project

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#### **Statement of Issue:**

This item seeks Board consideration for funding of the Riley House's project to purchase and restore Lake Hall School.

#### **Background:**

During the Board meeting on May 11, 2004 Ms. Althemese Barnes requested that the County Commission to consider providing \$105,000 for the purchase and restoration of Lake Hall School. Thereafter, the Board motioned that the Tourist Development Council (TDC) consider providing funds towards this effort as it would be considered a cultural tourist attraction. In addition, the Board requested that the Cultural Resources Commission (CRC) consider funding the project.

Funding for the Lake Hall School was discussed at TDC's meeting held on May 18, 2004. At this meeting, TDC voted not to provide funds for the purchase and restoration of The Lake Hall School. The concern was if the TDC funded this project, it would open the door for similar requests. The TDC stated that the intent of its programs is to fund advertising and marketing for all of the stakeholders in the Leon County tourism industry, including The Lake Hall School, if it becomes an attraction.

The Executive Director of the CRC also notified OMB that the Lake Hall School project would not be eligible for funds during the current year.

The stated goal of the Lake Hall School project is to increase awareness of the cultural richness of Leon County, while also contributing to the economy through job creation, purchase of goods and services, attracting tourists and new businesses as well as revitalizing the neighborhood.

The restored one-room schoolhouse will be used as a museum and cultural community center with a focus on early African American education and history in Leon County. Lake Hall is one of 52 one-room schoolhouses that once existed in the county to serve newly freed slaves and

their descendents. It is the only one that still stands on its original location and has not been restored for adaptive reuse.

**Analysis:**

The Riley House has been approved for a \$251,000 grant from the State of Florida, to be used towards the restoration of the schoolhouse and to assist with the relocation of Mr. David Walker, who currently resides on the land. The County previously donated \$25,000 in 2003 that will be use to complete the project.

County funds are specifically being sought to purchase the property where the school is located and to assist in the relocation of Mr. David Walker. The \$105,000 that is currently requested is needed for this project to be completed. County funding for this project will be appropriated out of general fund revenues.

**Options:**

1. Fund the Riley House- Lake Hall project at 105,000.
2. Fund the Riley House- Lake Hall project at an amount to be determined by the Board.
3. Do not fund the Riley House- Lake Hall project.
4. Board Direction.

**Recommendation:**

Option #1, the \$105,000 is currently included in the tentative budget.

PA/AR/kh

# Board of County Commissioners

## Budget Discussion Item

**Date of Meeting:** June 8, 2004  
**Date Submitted:** June 2, 2004

**To:** Honorable Chairman and Members of the Board

**From:** Parwez Alam, County Administrator *PA*  
Lillian Bennett, Assistant to the County Administrator *LB*  
Vincent Long, Assist. County Administrator/Director of Public Services *VLC*

**Subject:** FY04/05 Funding of Board Priority #7 - The Evaluation of the Need for a Women's Healthcare Center at the Bond Community Health Clinic

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### **Statement of Issue:**

Consideration to provide funding for Board Priority #7 - \$60,000 for the evaluation of the need for a Women's Healthcare Center at the Bond Community Health Clinic.

### **Background:**

The Board's Priority #7 "Women's Health Center on Southside" states that an evaluation of the need for a Women's Healthcare Center at the Bond Community Health Clinic be performed.

### **Analysis:**

A RFP for such evaluation is currently being prepared. The Board will be requested to approve the issuance of the RFP at the June 8, 2004 Board meeting. It is anticipated that the evaluation of the need for a Women's Health Care Center at the Bond Community Health Clinic will cost approximately \$60,000. The Primary Healthcare program will provide the funding for this study. The timeline for the issuance of the RFP and the selection of a consultant to perform the needs assessment will be as follows:

- |  |                  |
|--|------------------|
| • Board Approval of Issuance of RFP      | June 8, 2004     |
| • RFP Responses Received and Evaluated   | July 13, 2004    |
| • Board Approval of Consultant Selection | July 27, 2004    |
| • Conduct Needs Assessment (3 months)    | October 26, 2004 |
| • Board Acceptance of Final Report       | November 9, 2004 |

Since the final report for the evaluation of Women's Health Center will not be completed prior to the end of the current fiscal year, staff is recommending that approximately \$1 million is set aside in reserves in the 2004/05 budget in anticipation of completion of the study in November 2004. Funds set aside will be used for land acquisition, design services, operating expenses and equipment associated with the development of a Women's Health Care Center. Staff will be reviewing several alternatives, including the use and expansion of existing facilities, joint partnerships with the Leon County School Board as well as construction of a stand alone facility. The additional \$1 million will require an increase in the Primary Health Care MSTU from .12 mils to .22 mils, an increase of approximately .10 mils.

Budget Discussion Item: FY04/05 Funding of Board Priority #7 - The Evaluation of the Need  
for a Women's Healthcare Center at the Bond Community Health  
Clinic

June 8, 2004

Page 2

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**Options:**

1. Approve \$60,000 in the Primary Healthcare fund budget for the Women's Healthcare Center evaluation for FY 04/05.
2. Approve an increase of 0.10 mills in the Primary Health Care MSTU to reserve \$1 million for land acquisition, design services, operating expenses and equipment associated with the development of a Women's Health Care Center.
3. Do not approve \$60,000 in the Primary Healthcare fund budget for the Women's Healthcare Center evaluation for FY 04/05.
4. Do not approve an increase of 0.10 mills in the Primary Health Care MSTU to reserve \$1 million for the land acquisition, design services, operating expenses and equipment associated with the development of a Women's Health Care Center.
5. Board Direction.

**Recommendation:**

Options #1 and #2, funding of \$60,000 for the study and an increase of \$1,00,000 (0.10 mil increase) for the anticipated land acquisition, design services, operating expenses and equipment associated with the development of a Women's Health Care Center are included in the tentative budget.

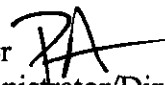

# Board of County Commissioners

## Budget Discussion Item

**Date of Meeting:** June 8, 2004

**Date Submitted:** June 2, 2004

**To:** Honorable Chairman and Members of the Board

**From:** Parwez Alam, County Administrator   
Vincent Long, Assist. County Administrator/Director of Public Services 

**Subject:** FY04/05 Funding of the Healthy Start Program's Fetal and Infant Mortality Review (FIMR) Project

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### **Statement of Issue:**

Consideration to fund \$17,600 for the Healthy Start program's Fetal and Infant Mortality Review (FIMR) project.

### **Background:**

At the May 11, 2004 Board meeting, Commissioner Thael requested approximately \$17,600 for the Healthy Start program's Fetal and Infant Mortality Review (FIMR) project be considered as part of the FY04/05 Budget process.

### **Analysis:**

The Healthy Start program manages and provides technical assistance to the area's Fetal and Infant Mortality Review (FIMR) project. There are 12 of the projects within the State. The lead FIMR project in Florida is the Panhandle Fetal and Infant Mortality Review project located in Tallahassee. The program has a 12 year history in this area. The Healthy Start program performs root cause analysis on infant deaths and performs targeted interventions with appropriate care providers. The group has been very effective in reducing (and sustaining that reduction) infant mortality in the local area. This is a comprehensive quality improvement service for the Leon County maternal and child healthcare delivery system.

The Healthy Start program currently has a \$26,000 deficit. The Panhandle Fetal and Infant Mortality Review project area is made up of 6 counties. The deficit is being divided among the 6 member counties according to population. \$17,600 is required annually from Leon County from the Primary Healthcare program to keep the project out of deficit. The \$17,600 is in addition to the current Community Health Services Partnership funding for FY04/05, which is anticipated to be at least \$30,000.

### **Options:**

1. Approve \$17,600 in the Primary Healthcare fund budget for the Healthy Start program for FY04/05.
2. Do not approve \$17,600 in the Primary Healthcare fund budget for the Healthy Start program for FY04/05.
3. Board Direction.

### **Recommendation:**

Option #1, the additional \$17,600 is currently included in the tentative FY04/05 Budget.

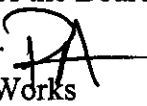
## **Board of County Commissioners**

### **Budget Discussion Item**

Date of Meeting: June 8, 2004

Date Submitted: June 2, 2004

To: Honorable Chairman and Members of the Board

From: Parvez Alam, County Administrator   
Tony Park, P.E., Director of Public Works

Subject: \$32,000 Funding Request for Recreation Councils and Community Center Boards to Provide Public Recreation Programs and Community Services

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**Statement of Issue:**

This budget discussion item seeks \$32,000 in one-time funding for recreation councils and community center boards to continue providing recreation programs and community services as independent non-profit organizations.

**Background:**

At the May 11, 2004 Board of County Commissioners meeting the Board accepted staff's status report and recommendations concerning the ongoing restructuring process for local recreation councils and community center boards. Included in the recommendations was a request to prepare a budget discussion item for \$32,000 in funding to provide financial assistance to these organizations in exchange for the continued provision of recreation programs and community services.

There are currently five local recreation councils in unincorporated Leon County providing youth recreation services at five Leon County community parks. These services include youth football, soccer, cheerleading and basketball. Youth baseball and softball are provided through an independent organization, Little League, Incorporated. Educational, recreational and social programs are also provided through three community center boards in Fort Braden, Miccosukee and Chaires.

As part of the restructuring process, it is intended the recreation councils and community center boards will become independent 501(c)(3) organizations, providing youth and community services to Leon County residents through facility specific license and management agreements for community parks and centers. Their change in status from Board appointed organizations to independent organizations will protect Leon County from potential sunshine and ethics law violations. However, loss of their Board appointed status will also include a loss of current benefits such as liability insurance and other in-kind administrative functions currently provided by the Division of Parks and Recreation.

**Analysis:**

In order to ensure a successful transition from Board appointed organizations to independent non-profit service organizations, staff is recommending financial assistance to the groups to offset their

**Budget Discussion Item: \$32,000 Funding Request for Recreation Councils and Community Center Boards to Provide Public Recreation Programs and Community Services**

June 8, 2004

Page 2

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increasing operational costs in return for the continuing provision of recreation programming and community services to Leon County residents at affordable and competitive registration fees.

The total funding request is \$32,000. Of that amount, \$4,000 would be directed to cover the filing fees associated with attaining non-profit tax exempt status. The remaining \$28,000 would be directed to the individual recreation councils and community center boards. Approximately 2,200 youths currently participate in youth football, soccer, cheerleading, and basketball. Current registration fees range from \$30 to \$60 per child, which is comparable to similar programs offered through the City of Tallahassee Parks & Recreation Department. Increased overhead and administrative costs are anticipated to add \$12 to \$15 to registration fees after the recreation councils and community center boards become independent organizations. The \$28,000 would be directed toward offsetting these fee increases, thereby allowing the fees to remain affordable for participants. The amount directed to each individual organization would be based on the number of participants registered in programs.

There is no plan to provide financial assistance to the Little League organizations. Their current structure and national governing body absorb a majority of the administrative costs for these organizations. Financial reports submitted by area Little Leagues also show them to be in good standing with no fiscal hardship.

The funding request is currently for the 2005 budget year only. Staff is hopeful the attainment of non-profit status will open the door to other funding sources including grants and corporate sponsorship, thereby reducing the need for continued financial assistance in later years. Additionally, future affiliation with other national youth sports program providers such as Pop Warner football may reduce overhead costs in much the same way Little League organizations currently operate in Leon County.

**Options:**

1. Accept staff report and direct \$32,000 in one-time funding to recreation councils and community center boards to assist in transitioning these organizations to independent 501(c)(3) organizations and providing recreation and community services at affordable rates for Leon County citizens.
2. Do not accept staff report and do not provide \$32,000 in one-time funding to recreation councils and community center boards to assist in transitioning these organizations to independent 501(c)(3) organizations and providing recreation and community services at affordable rates for Leon County citizens.
3. Board Direction.

**Recommendation:**

Option #1, \$32,000 is included in the tentative budget.



# **Board of County Commissioners**

## **Budget Discussion Item**

**Date of Meeting:** June 8, 2004

**Date Submitted:** June 2, 2004

**TO:** Honorable Chairman and Members of the Board

**FROM:** Parwez Alam, County Administrator   
Alan Rosenzweig, Director, Office of Management and Budget 

**SUBJECT:** Increased Funding Requests – Existing Permanent Line Item Agencies

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### **Statement of Issue:**

This item seeks Board consideration for funding of \$160,176 in increased requests for existing permanent line item funded agencies in the FY 04/05 budget.

### **Background:**

As part of the annual budget process, a number of existing permanent line item funded agencies have requested additional funds.

### **Analysis:**

The following is a summary of the additional requests:

1. \$40,000, Cultural Resources Commission (CRC): Increased costs associated with the implementation of the Cultural Plan. Existing funding is \$75,000.
2. \$50,000, CRC Grant Program: Requested increase to the cultural grant program. The existing grant program is \$147,000.
3. \$32,000, DISC Village: The request is to replace funding for the Civil Citation program at the Juvenile Assessment Center (JAC) previously supported Local Law Enforcement Block Grant funds. Existing funding is \$75,000.
4. \$30,666, Tallahassee Senior Citizens Foundation: Additional caregiver training and an addition of a "Senior Day" in Northwest Leon County. Existing funding \$75,136.
5. \$7,500, Tallahassee Trust for Historic Preservation: Additional funding to cover cost of living adjustments. Existing funding is \$55,000.

### **OPTIONS:**

1. Direct staff to include the additional \$160,176 in the FY04/05 tentative budget.
2. Direct staff to include a different amount of funding in the FY04/05 budget.
3. Do not provide the additional funding as part of the FY04/05 budget.
4. Board Direction.


### **RECOMMENDATIONS:**

Option #1, an additional \$160,176 is included in the tentative budget.



# Board of County Commissioners

## Budget Discussion Item

Date of Meeting: June 8, 2004  
Date Submitted: June 2, 2004  
To: Honorable Chairman and Members of the Board  
From: Parwez Alam, County Administrator   
Kim Dressel, Management Services Director  
Subject: Summer Youth Employment Program

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### **Statement of Issue:**

Consideration to provide an additional \$25,000 to the Summer Youth Employment Program.

### **Background:**

At the May 11<sup>th</sup> meeting of the Leon County Board of County Commissioners, Commissioner Thael requested that an additional \$25,000 for the Summer Youth Employment Program be considered as part of the FY 04/05 budget process.

### **Analysis:**

In the summer of 2003, the Summer Youth Program employed 53 young men and women. For summer 2004, 50 regular positions and three Ability 1<sup>st</sup> positions will be funded. About 2,200 applications have been received for the 50 regular positions. Since each youth could apply for three positions, the applications received account for about 734 persons.

For the past two years over 2,000 applications have been rejected for the Summer Youth Employment Program. Last year the rejections included 630 youths. The additional \$25,000 could support 28 new positions for 2004-05. A survey that was conducted among Board and Constitutional managers showed that 78 positions could potentially be filled. The additional funding would increase the Summer Youth Employment Program budget to \$75,000.

### **Options:**


1. Approve the inclusion of an additional \$25,000 in funding for the Summer Youth Program.
2. Do not approve the inclusion of an additional \$25,000 in funding for the Summer Youth Program.
3. Board direction.

### **Recommendation:**

Option #1, the additional \$25,000 is currently included in the tentative budget.

## Board of County Commissioners

### Budget Discussion Item

Date of Meeting: June 8, 2004  
Date Submitted: June 2, 2004  
To: Honorable Chairman and Members of the Board  
From: Parwez Alam, County Administrator   
Alan Rosenzweig, Director, Office of Management and Budget  
Subject: Community Human Service Partnership (CHSP) funding by 10%

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#### **Statement of Issue:**

This item seeks Board consideration to increase CHSP funding by an additional 10% in the FY 04/05 budget.

#### **Background:**

During the February 24, 2004 Commission meeting, the Board requested staff consider a 10% increase in base funding for CHSP during the budget development process.

#### **Analysis:**

In the past 3 years, the County has annually contributed \$610,400 for a total of \$1,831,200 to CHSP. Since FY01/02 the average agency request has exceeded the actual total appropriation received. As reflected below, CHSP agency requests have historically exceeded total appropriation by an average of 33%.

Year	CHSP Agency Requests	CHSP Allocation	\$ Difference	% Difference
FY2004/2005	\$6,893,161	\$4,714,419	(\$2,178,742)	32%
FY2003/2004	\$6,440,436	\$4,529,792	(\$1,910,644)	30%
FY2002/2003	\$6,735,302	\$4,367,618	(\$2,367,684)	35%
FY2001/2002	\$6,792,922	\$4,285,949	(\$2,506,973)	37%
Average	\$6,715,455	\$4,474,445	(\$2,241,011)	33%

Should the Board approve the 10% increase, an additional \$61,000 in base funding for the CHSP process would increase the overall FY04/05 appropriation for CHSP to \$671,440. The additional funding to CHSP will be appropriated from County general revenue sources.

#### **Options:**

1. Approve an additional \$61,000 funding for CHSP in FY04/05.
2. Fund CHSP at an amount to be determined by the Board.
3. Do not increase base funding for CHSP in FY04/05.
4. Board Direction.

#### **Recommendation:**

Option #1, the additional \$61,000 is included in the tentative budget.

## Board of County Commissioners

### Budget Discussion Item

**Date of Meeting:** June 8, 2004

**Date Submitted:** June 2, 2004

**TO:** Honorable Chairman and Members of the Board

**FROM:** Parwez Alam, County Administrator *PA*  
Alan Rosenzweig, Director, Office of Management and Budget *AR*

**SUBJECT:** Increased Funding Request for Guardian Ad Litem

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**Statement of Issue:**

This item seeks Board consideration for funding of \$55,000 to support funding of Guardian Ad Litem.

**Background:**

As part of the implementation of Article V, Revision 7, the County is no longer obligated to pay for positions associated with the Guardian Ad Litem program. The Director of the Guardian Ad Litem Program has indicated that the State of Florida will not be providing funding for all of the local positions and is requesting the Board provide funding.

**Analysis:**

As reflected in Attachments#1 & #2 Guardian Ad Litem is requesting the Board to fund three half time positions currently supporting the program. The funding request is for \$55,000. As discussed in the Article V budget discussion item, the funding of the Guardian Ad Litem positions is now a State responsibility. The County received a number of requests to fund items not being supported by the State. In all situations, County staff has not recommended funding for obligations of the State.

**OPTIONS:**

1. Direct staff to include \$55,000 in funding for 3 part-time positions for the Guardian Ad Litem program.
2. Direct staff to not fund \$55,000 in funding for 3 part-time positions for the Guardian Ad Litem program.
3. Board Direction.

**RECOMMENDATIONS:**

Option #2, an additional \$55,000 in funding for Guardian Ad Litem is currently not included in the tentative budget.

**Attachments:**

#1 May 27, 2004 e-mail from Marcia Hilty-Reinshuttle, Guardian Ad Litem

#2 June 1, 2004 e-mail from Marcia Hilty-Reinshuttle, Guardian Ad Litem

Attachment # 1  
Page 1 of 1

**From:** Marcia Hilty-Reinshuttle  
**To:** Grippa, Tony; Maloy, Rudy; Proctor, Bill; Rackleff, Bob; Sauls, Jane; Thael, Cliff; Winchester, Dan  
**Date:** 5/27/2004 2:50:42 PM  
**Subject:** County Funded positions

Dear County Commissioners:

Currently, the Guardian ad Litem Program has 135 open Leon County dependency cases. We have approximately 3.41 FTEs assigned to these cases for an average caseload of 40 cases per employee/case coordinator. Since our State office recommends each case coordinator carry no more than 25 cases at a time, we are clearly exceeding this recommendation. In addition, the State office recommends our full-time attorneys carry no more than 100 cases. Thus, we are once again, exceeding the established standard. (Note: It should be known that the aforementioned figures exist despite the fact we have narrowed our criteria for the acceptance of cases to include the rejection of those involving children over 5 years of age.)

Now that my State Office has indicated there is little chance they will be able to pick up all my Leon County funded positions, I am left to consider further reducing my Leon County caseload or appealing to you to reconsider your decision to eliminate funding.

Given that our Leon County needs already exceed what I am reasonably expected to handle, I am reluctant to further reduce the caseload. In addition, since it became known that Leon County will privatize its child welfare services effective July 1, 2004, we have observed increased instability in the Department of Children and Families' management of our cases. Consequently, I fear leaving more Leon County cases unassigned will result in placing our children at greater risk.

I welcome the chance to have a more detailed discussion with you concerning this topic. Your suggestions and thoughts are most appreciated.

Sincerely,

Marcia Hilty-Reinshuttle  
Director  
Guardian ad Litem Program  
(850) 921-4998 or  
(850) 488-7612

**CC:** Rosenzweig, Alan

Attachment # 1  
Page 2 of 2

**From:** Marcia Hilty-Reinshuttle  
**To:** Rosenzweig, Alan  
**Date:** 6/1/2004 12:03:35 PM  
**Subject:** Meeting with Commissioner Sauls

Alan:


I met with Commissioner Sauls today. While she acknowledged the County is confronting serious budgetary issues, she is supportive of me asking the Commissioners to re-visit their decision to discontinue the funding of my 1.5 positions. Consequently, I would like to go ahead and complete whatever paperwork is necessary to put this issue before the Commissioners.

I understand there is a budget workshop next Tuesday and would like to have this issue represented at that meeting. Please let me know how to proceed. Thank you very much.

**CC:** McGrath, Maggie; Sauls, Jane

## **Board of County Commissioners**

### **Budget Discussion Item**

Date of Meeting: June 8, 2004  
Date Submitted: June 2, 2004  
To: Honorable Chairman and Members of the Board  
From: Parwez Alam, County Administrator   
Tony Park, P.E., Director of Public Works  
Subject: Establishment of a tipping fee for the Electronics Recycling Program

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**Statement of Issue:**

This budget discussion item seeks to establish a tipping fee to recover the costs of operating an electronics recycling program.

**Background:**

Electronics have been identified as Hazardous Waste by the US Environmental Protection Agency definitions and Florida Statutes as defined by F.S.403. Residents are exempt from Hazardous Waste regulations while businesses and government are not.

The Solid Waste Facility (landfill) cannot accept electronics as Class III waste nor can the Transfer Station. In addition, Jackson County's Springhill Landfill, our contractor for solid waste disposal, does not accept electronics for disposal.

In October 2002, an electronics recycling program was established with a \$50,000 grant from the Florida Department of Environmental Protection. Leon County contracted with Unicor, a division of Federal Prison Industries, Inc. to recycle electronics. In 2003, FDEP asked Leon County to partner with Goodwill Industries to continue and expand the electronics recycling program. FDEP granted another \$50,000 for an additional year of electronics recycling which ended in March 2004. Consequently, reserves are being utilized to fund the program through the end of this fiscal year.

Goodwill agreed to accept televisions, computers and other electronics, use them as a vocational training program for its clients and sell what they repaired and refurbished. FDEP was particularly interested to see if Goodwill could sustain a program independent of County or State assistance. Goodwill has concluded that the revenue from the sale of electronics through their retail shops is not sufficient to cover cost of the program, particularly the recycling/disposal of non-reparable units.

A statewide survey funded by FDEP, produced by Kessler Consulting, Inc., found that in 2003, Florida households were in possession of approximately 22.9 million televisions and monitors. The total lead content of televisions and monitors equaled 129 million pounds. Ninety-nine percent of Florida households have at least one television, 57% own three or more. There was nearly 100% growth in the number of households with four TVs from 2000 to 2003.

The study also found that 74% of Florida households have at least one computer, half of which plan to replace it every 2-5 years. Only 9% have ever bought a used computer. This study also found that 43% prefer to pay for recycling at the time of disposal as opposed to paying at the time of purchase.

During the last two years, there have been many studies, product stewardship initiatives by major manufacturers, federal government committees and others who have tried to solve the issue of who is ultimately responsible for obsolete electronics. Basically, as long as there are no take-back laws, local governments are responsible for disposal of waste or recycling where markets exist. Markets are developing for various components of electronics, such as metals and plastics, but, there are hazardous components as well, such as lead which is very harmful to the environment.

**Analysis:**

The Electronics Recycling Program will end September 30, 2004 if no additional funding is allocated. This would likely cause a considerable increase in illegal dumping. To provide continued funding for the program staff is recommending an Electronic Waste Tipping Fee be established. The cost is estimated to be \$75 per ton. However, individual residents will be allowed to dispose of one (1) electronics item per visit at no charge. Each pound of goods would cost 3.75 cents to dispose. Assuming a television weighs 40lbs then it would cost \$1.50 to dispose. The proposed fee structure is being modeled after the existing waste tire disposal program. Under the waste tire program, residents are allowed to dispose of four tires free. All disposals by businesses or residents in excess of four tires are charged \$100 per ton.

Based on an estimated 800 tons of electronics being disposed, the program would generate approximately \$60,000 in revenue. This would cover the cost of a recycling technician (\$30,000) and the contract for disposal of the goods (\$30,000).

Staff evaluated other options to fund the program, such as increasing the overall tipping fee or a per unit charge. However, due to the unique nature of the disposal requirements and the varying degree of weights involved, a separate tipping fee appears to be the most equitable method available.

**Options:**


1. Approve a tipping fee of \$75 for business and government electronics recycling effective October 1, 2004 including allowing residential customers one free component drop off per visit.
2. Board Direction.

**Recommendation:**

Option #1 is included in the tentative budget.

## **Board of County Commissioners**

### **Budget Discussion Item**

Date of Meeting: June 8, 2004  
Date Submitted: May 24, 2004  
To: Honorable Chairman and Members of the Board  
From: Parwez Alam, County Administrator   
Tony Park, P.E., Public Works Director  
Subject: Asian Tiger Mosquito/Hand-Fogging Program

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#### **Statement of Issue:**

This item seeks board consideration of funding alternatives for the Mosquito Control Hand Fogging Program.

#### **Background:**

Currently, the number of citizen requests for hand-fogging services to combat the Asian tiger mosquito problem is exceeding the Division's staffing levels and other resources required to meet those demands. Since this program has the potential to expand even more over the next few years, consideration should be given to establishing a user fee to offset the cost of the program, providing adequate staffing and resources to meet the increasing demands for service.

The Asian tiger mosquito was introduced into Florida in the late 1980's and quickly spread into Leon County. This mosquito differs from the other mosquitoes found in Leon County in that it primarily breeds in containers and is active and biting during the daytime hours. This means that the fog trucks which do an excellent job controlling night-time mosquitoes are ineffective in controlling the Asian tiger mosquito. The Division responded to this challenge in 1998 by launching a new program which, in addition to the education and inspection components, included the use of hand-held foggers to control the adult mosquitoes. Because the Asian tiger mosquito typically flies only a short distance and stays in a very confined area near its hatching source it is very susceptible to hand-fogging treatments.

The original design and protocols established for the hand-fogging program were based on several assumptions. The first assumption was that under most situations the sources of the Asian tiger mosquito problems could be identified and eliminated. It was thought that if you eliminated the obvious sources from a citizen's property, effective control could be achieved. Unfortunately, the number and types of sources have exceeded all previous estimates. There are many areas in the city where the Asian tiger mosquito is abundant and where heavy vegetation and/or inaccessibility have hindered the identification of these sources. The second assumption dealt with the projection that in a normal year the Division would expect to conduct around 1,000 hand-fogs per year. The protocols for the program were established based upon this assumption. In 1998, the Division conducted 1,024 hand-fogs. That number has grown to more than 5,000 in 2003. The Division's staffing level has remained virtually unchanged since 1998.



**Analysis:**

There are several alternative proposals to deal with the Asian tiger mosquito problem, but first it is important to understand the difference in hand-fogging applications and other types of mosquito control activities. Traditional mosquito control services such as truck fogging, ground and aerial larviciding provide a benefit to many people in an area. Hand-fogging applications are generally made on a single person's property and the benefit for the most part is confined to that residence. This type of service is more closely aligned with the spraying activities normally handled by pest control companies.

As stated before, it is expected that the demand for the program will continue to escalate. Because of the potential for rapid growth of this service, it is important for the Board to determine the direction of the program. Provided below are several alternatives for the Board to consider:

**Alternative 1**

The first alternative proposes implementing a hand-fogging "Fee for Service" program with a fee of \$25 per service request. This program would operate for one year utilizing current staffing with the exception of an upgrade to an existing Administrative Associate OPS position. After the one year evaluation period, the Division will determine the actual demand for the "Fee for Service" program and if additional resources or an adjustment to the user fee is necessary.

As stated earlier, hand-spraying usually benefits only one residence, and closely resembles applications made by pest control companies. In this sense, should the Board decide to recover some of the cost of the program; a case can be made that the property owner should contribute over and beyond the taxes paid for other mosquito control services.

In general it is expected that the number of service requests will go down considerably (more than half) if the fee is implemented. This reduction in service requests will allow the Division to handle the workload with existing staff except for the upgrade of the part-time OPS Administrative Assistant II position to a full-time career service Administrative Assistant II. This upgrade is needed to handle the additional billing aspects of the program.

Projections based on the criteria in this report place the user fee at \$25 per service request. The \$25 fee was calculated with the intent of recapturing all direct costs of the program and the costs of the Administrative Assistant II upgrade (\$21,866). Depending on whether the low end (1,500) or the high end (2,000) of the projected service requests is achieved, the implementation of the fee would generate between \$37,500 and \$50,000 per year, respectively.

**Alternative 2**

The second alternative proposes maintaining the current level of staffing and resources. Under this approach, staff will continue to respond in a timely fashion. However, depending on the actual volume of calls within a given period, some requests may take up to 5 days to respond.

**Options:**

1. Approve Alternative 1 - Direct staff to implement a \$25 "Fee for Service" for all hand-fogging service requests and approve upgrade of a part-time OPS Administrative Associate II to a full-time career service Administrative Associate II.
2. Approval Alternative 2 – Direct staff to maintain current level of service with no additional resources.
3. Do not approve.
4. Board Direction.

**Recommendation:**

Option 1

PA/TP/WGB/wgb

## **Board of County Commissioners**

### **Budget Discussion Item**

Date of Meeting: June 8, 2004

Date Submitted: June 2, 2004

To: Honorable Chairman and Members of the Board

From: Parwez Alam, County Administrator   
Alan Rosenzweig, Director, Office of Management and Budget 

Subject: Article V/Revision 7

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#### **Statement of Issue:**

This budget discussion item provides the Board budget information relating to the implementation of Article V/Revision 7.

#### **Background:**

Article XI, section 2 of the State Constitution provides for the creation of a thirty-seven member constitution revision commission (CRC) for the purpose of reviewing Florida's Constitution and proposing changes for voter consideration. The last revision commission was appointed in 1997. When the work of the CRC was completed in May 1998, it had adopted nine proposed revisions to the State Constitution to be placed on the November ballot for consideration by the voters.

Revision 7, proposed by the CRC, was adopted by the voters at the 1998 November election. The revision made several changes to Article V of the State Constitution, including extensive changes to section 14 related to funding. These changes revised the method by which the judicial system is funded by specifying the costs to be paid by the state, the counties or by other sources. Attachment #1 provides the actual text of Article V.

To begin the implementation of Revision 7, the 2000 Legislature created Chapter 29, Florida Statutes which provided the framework for identifying and defining the components of the state court system. During the 2003A Special Session of the Legislature, House Bill 113A was passed by the legislature and subsequently signed into law by the Governor. During the 2004 Legislative Session, the legislature passed Senate Bill 2962 which provides numerous amendments and changes to the previously approved legislation. The analysis section of this discussion item provides the impacts of this bill on the County.

#### **Analysis:**

In part, Article V Section 14 of the Florida Constitution reads:

Counties shall be required to fund the cost of communications services, existing radio systems, existing multi-agency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities for the trial courts, public defenders' offices, state attorneys' offices, and the offices of the clerks of the circuit and county courts performing court-related functions. Counties shall

also pay reasonable and necessary salaries, costs, and expenses of the state courts system to meet local requirements as determined by general law.

Attachment #2 provides a summary of the new legislation prepared by the County Attorney.

To develop the FY04/05 budget, a series of meetings were held between OMB, MIS, Management Services Administration, Court Administration, the State Attorney's Office, the Public Defender's Office, Guardian Ad Litem and the Clerk of the Circuit Court. All parties are currently in agreement regarding the FY04/05 requested budget.

Attachment #3 provides a detailed listing of proposed expenditures and revenues relating to the implementation of Article V. As reflected in the table below, the Board needs to be aware that during the legislative session additional mandates are now being required of the County. In addition to the current year changes, over the past five years the State has either reduced revenues or shifted expenditures totaling \$3.471 million to the County. Taking into consideration these prior shifts and the anticipated current year savings, the County will have absorbed over \$1.1 million. The following table provides a summary of the aggregate budget impacts.

Total FY04/05 Revenue Loss	(\$2,337,799)
Total FY04/05 Expenditure Savings	\$6,112,672
FY04/05 Cost Shift Dept. of Juvenile Justice	(\$1,407,906)
<b>Total FY04/05 Savings</b>	<b>\$2,366,967</b>
FY1999 - 2004 Cost Shifts and Revenue Reductions	(\$3,471,183)
<b>Total Cost to County of Revenue Reductions and Cost Shifts</b>	<b>(\$1,104,216)</b>

As part of the implementation of Article V, the Clerk of the Circuit Court has previously informed the Board that the Clerk's Office may request transition funding for the 15 month period of July 1, 2004 through September 30, 2005. It appears that Senate Bill 2962 does not properly fund the Clerk's information technology budget. The Clerk has acknowledged that if during the next legislative session the funding is not corrected then the Clerk will make the necessary budget adjustments. OMB concurs with the necessity to provide this transition funding, with the understanding that this is one time in nature and does not in any way commit the Board to any future obligation. The adopted FY03/04 budget includes the necessary appropriation to provide the funding for the period of July 1, 2004 through September 30, 2004. For FY04/05, the Clerk has advised that the excess fee revenue that will be returned to the Board at the end of the current fiscal year will be greater than the amount originally anticipated in the adopted budget. The Clerk is requesting that

Budget Discussion Item: Article V/Revision 7

June 8, 2004

Page 3

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\$225,000 of the additional funds be returned to the Clerk for next year's transition. This approach will not require any additional funds be appropriated in the FY04/05 budget for the Clerk and will not adversely impact the current year budget.

**Options:**

1. Accept staff's report on Article V/Revision 7.
2. Authorize the use of current year appropriation to provide transition funding for the Clerk of the Circuit Court for the period of July 1, 2004 through September 30, 2004 and authorize that at the appropriate time upto \$225,000 in additional unanticipated excess fee revenue be returned to the Clerk to provide transition funding for FY04/05 with the clear understanding and acknowledgment from the Clerk that this is one time funding and will not be authorized in subsequent year's budgets.

**Recommendation:**

Options 1 and 2.

**Attachments:**

- #1 Article V of the Florida Constitution
- #2 May 14, 2004 County Attorney Memorandum
- #3 Article V/Revision 7 Financial Impact Summary

PA/AR/ar

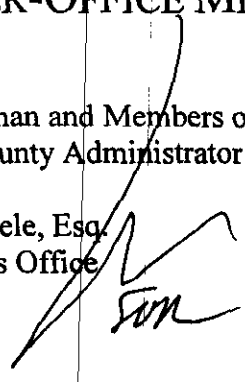
#### **SECTION 14. Funding.--**

- (a) All justices and judges shall be compensated only by state salaries fixed by general law. Funding for the state courts system, state attorneys' offices, public defenders' offices, and court-appointed counsel, except as otherwise provided in subsection (c), shall be provided from state revenues appropriated by general law.
- (b) All funding for the offices of the clerks of the circuit and county courts performing court-related functions, except as otherwise provided in this subsection and subsection (c), shall be provided by adequate and appropriate filing fees for judicial proceedings and service charges and costs for performing court-related functions as required by general law. Selected salaries, costs, and expenses of the state courts system may be funded from appropriate filing fees for judicial proceedings and service charges and costs for performing court-related functions, as provided by general law. Where the requirements of either the United States Constitution or the Constitution of the State of Florida preclude the imposition of filing fees for judicial proceedings and service charges and costs for performing court-related functions sufficient to fund the court-related functions of the offices of the clerks of the circuit and county courts, the state shall provide, as determined by the legislature, adequate and appropriate supplemental funding from state revenues appropriated by general law.
- (c) No county or municipality, except as provided in this subsection, shall be required to provide any funding for the state courts system, state attorneys' offices, public defenders' offices, court-appointed counsel or the offices of the clerks of the circuit and county courts performing court-related functions. Counties shall be required to fund the cost of communications services, existing radio systems, existing multi-agency criminal justice information systems, and the cost of construction or lease, maintenance, utilities, and security of facilities for the trial courts, public defenders' offices, state attorneys' offices, and the offices of the clerks of the circuit and county courts performing court-related functions. Counties shall also pay reasonable and necessary salaries, costs, and expenses of the state courts system to meet local requirements as determined by general law.
- (d) The judiciary shall have no power to fix appropriations.

# BOARD OF COUNTY COMMISSIONERS

## INTER-OFFICE MEMORANDUM

To: Honorable Chairman and Members of the Board of County Commissioners  
Parwez Alam, County Administrator

From: Herbert W.A. Thiele, Esq.  
County Attorney's Office 

Date: May 14, 2004

Subject: Implementation Legislation Mandated by Revision 7, Article V of the Florida Constitution

As you are aware, in November of 1998, the Florida Electorate approved Revision 7 to Article V of the Florida Constitution. Article V provides for the Judicial Branch of State Government. Revision 7 was designed to allocate a State Courts System, State Attorney Offices, Public Defender Offices, and court-appointed counsel funding mechanism among the State, Counties, and users of the Courts. Revision 7 is required to be fully implemented by the Legislature no later than July 1, 2004. In an effort to establish the framework for the transition of the State Courts System, State Attorney Offices, Public Defender Offices, and court-appointed counsel funding responsibility, the Legislature in 2003 adopted House Bill 113A. Nevertheless, implementation legislation remained to be adopted during the 2004 legislative session. Senate Bill 2962, adopted by the Legislature during this past session, provides the remaining legislation for a full transition by the State to comply with Revision 7.

Constitutional Revision 7 reads as follows:

Art. V, s.14 Funding.

- (a) Justices and Judges shall be compensated only by state salaries fixed by general law. Funding for the state courts system, state attorney's offices, public defender offices, and court-appointed counsel, except as otherwise provided in subsection (c), shall be provided from state revenues appropriated by general law.
- (b) All funding for the offices of the Clerks of the Circuit and County courts performing court-related functions, except as otherwise provided in this subsection (c), shall be provided by adequate and appropriate filing fees for judicial proceedings and service charges and costs for performing court-related functions as required by general law. Selected salaries, costs, and expenses of the state courts system may be funded from appropriate filing fees from judicial proceedings, service charges and costs from performing court-related functions as provided by general law.

Memorandum to Board and County Administrator  
Re: Implementation Legislation Mandated by Revision 7, Article V of the Florida Constitution  
May 14, 2004  
Page 2

Where the requirements of either the United States Constitution or the Constitution of the State of Florida preclude the imposition of filing fees for judicial proceedings and service charges and costs for performing court-related functions sufficient to fund the court-related functions of the offices of the Clerks of the Circuit and County courts, the state shall provide, as determined by the legislature, adequate and appropriate supplemental funding from state revenues appropriated by general law.

- (c) No County or municipality, except as provided in this subsection, shall be required to provide any funding for the state courts system, state attorney's office, public defender's office's, court-appointed counsel for Offices of the Clerks of the Circuit and County courts performing court-related functions.

Counties shall be required to fund the cost of communications services, existing radio systems, existing multi-agency criminal justice information systems, and the construction or lease, maintenance, utilities, and security of facilities for the trial courts, public defender's office's, state attorney's offices, and the office's of the clerk's of Circuit and County courts performing court-related functions. Counties shall also pay reasonable and necessary salaries, costs, and expenses of the state courts system to meet local requirements as determined by general law.

- (d) The judiciary shall have no power to affect appropriations.

Of particular importance to Article V, Section 14, is subsection (c) which delineates the counties responsibilities for funding requirements relative to the State Courts System, State Attorney's Offices, Public Defender's Office's, and court-appointed counsel. Specifically, funding of the County shall be limited to: communication services; existing radio systems; existing multi-agency criminal justice information systems; construction or lease, maintenance, utilities, and security of facilities; and local requirements for the State Courts System.

As indicated previously, House Bill 113A, adopted by the Legislature during the 2003 session, significantly amended Chapters 27, 29, and 938, Florida Statutes, among others. A brief summary of the bill includes:

- Delineating State and County funding responsibilities, including defining "local requirement";
- Removal of certain mandates imposed upon circuits;
- Permitting State Attorney's to prosecute ordinance violations only when ancillary to the State charge;
- Creating contingency funds to alleviate defaults in due process appropriation categories;
- Establishing a process for selecting and compensating court-appointed counsel;
- Creating a cost containment mechanism, including in Article V Indigent Services Advisory Board;



Memorandum to Board and County Administrator  
 Re: Implementation Legislation Mandated by Revision 7, Article V of the Florida Constitution  
 May 14, 2004  
 Page 3

- Increasing the maximum allowable filing fees and service charges, and permitting Clerk's of the Court to impose these charges within these maximum amounts to fund court-related functions;
- Increasing Clerk's share of court-related revenue collected to two-thirds (2/3);
- Earmarking county fine and forfeiture funds for use by the Clerk's of the Court;
- Revising amounts of state taxes shared with local government;
- Imposing numerous court-related charges by operation of law rather than by court order;
- And creating a Clerk of the Court Operations Conference and establishing responsibilities incumbent thereto.

During the 2004 Legislative session, the Legislature adopted Senate Bill 2962, which in many respects provided supplemental legislation to House Bill 113A, and completes the framework for the transition to the full implementation to the provisions of Revision 7 to Article V of the State Constitution.

A brief summary of the bill includes:

- Authorizing the State Attorney to contract with local governments to prosecute those accused of violations of local ordinances;
- Authorizing the Public Defender to contract with local governments to defend those accused of violations of local ordinances;
- Increasing recording fees of the Clerk of the Court to fund the court-related information technology needs of the State Attorney's, Public Defender's, and Clerk's of the Court.

Importantly, Senate Bill 2962 amends Section 29.008, Florida Statutes, to provide for the following:

- Requiring the counties to provide Guardian Ad Litem office space and related expenses;
- Adds "a pertinent equipment and furnishings" to the definition of facility;
- Adds housing for "legal material for use by the general public" to the definition of facility;
- Requires the transfer of equipment and furnishings that will not be funded by the counties to the State of Florida;
- Requires legal aid programs be funded by the counties as a local requirement at fiscal year 02/03 levels;
- Creates Section 939.185, Florida Statutes, authorizing a Board of County Commissioners to adopt by ordinance mandatory court costs of up to \$65 on those who plead guilty or nolo contendere, or are found guilty of a felony, misdemeanor, or criminal traffic offense. Funds generated as a result thereof are to be used in the following manner:
  - Twenty-five percent (25%) to be used to supplement State funding requirements, or pay for local requirements;
  - Twenty-five percent (25%) to be used to fund legal aid programs;

Memorandum to Board and County Administrator

Re: Implementation Legislation Mandated by Revision 7, Article V of the Florida Constitution

May 14, 2004

Page 4

Attachment # 2  
Page 4 of 4

- Twenty-five percent (25%) to be used to fund a law library personnel and materials;
- Twenty-five percent (25%) to be used to fund teen court, juvenile assessment centers or other juvenile programs.

Lastly, the provisions of Senate Bill 2962 require county cash balances of July 1, 2004, which are dedicated to specific court programs to be used on those programs until depleted. Further, certain due process expenses, consisting of expert witness fees, court reporter fees, interpreters, mental health evaluators, etc., and appointed counsel expenses, must be paid by counties, if services were rendered prior to July 1, 2004; counties are also required to pay for all counsel fees for those paid on a flat rate, per case contract, if appointed prior to July 1, 2004, regardless of when the case is concluded; and lastly, counties are required to pay for all services rendered prior to July 1, 2004, for counsel paid under hourly contracts, and are required to forward copies of all bills to the JAC or appropriate state agency for payment of the balance of any expenses incurred after June 30, 2004. As the Board is aware, Leon County presently contracts with several service providers for providing conflict attorney services on a flat rate, per case basis. However, when the Board renewed each such contract prior to October 1, 2003, the County amended the contract to provide for an automatic termination on June 30, 2004.

Many significant issues remain to be resolved concerning implementation of the Legislation adopted pursuant to Revision 7 of Article V of the State Constitution. As these matters arise we will continue to update the Board. In the meantime should you have any questions please contact our office at your earliest convenience.

HWAT/PTK/cc

cc: Chief Judge, Charles Francis  
Court Administrator, Grant Slayden  
Alan Rosenzweig, Director of OMB

# Article V/Revision 7 Impacts

	<u>FY2005 Estimate</u>	<u>FY2004 Adopted</u>	<u>Dif.</u>
<b><u>Revenues</u></b>			
Circuit Court Fees	-	205,917	(205,917)
Court Reporter Services	-	80,390	(80,390)
Child Support Enforcement	-	12,113	(12,113)
Fines and Court Costs	-	1,385,100	(1,385,100)
Public Defender Liens	-	4,987	(4,987)
Clerk Excess Fees	-	294,375	(294,375)
Criminal Justice Trust	-	225,000	(225,000)
Law Library Fees	-	36,252	(36,252)
Teen Court Fees	-	86,021	(86,021)
Technology Recording Fee	380,000	-	380,000
Facilities Fee	678,870	-	678,870
Local Program Fee	475,000	-	475,000
Legal Aid	-	82,500	(82,500)
Total Local Revenue Reduction	1,533,870	2,412,655	(878,785)
State Revenue Sharing (Budget Change)	3,715,813	3,962,130	(246,317)
1/2 Cent Sales Tax (Budget Change)	10,640,000	10,607,320	32,680
1/2 Cent/Revenue Sharing Growth Revenue to State			(1,245,377)
Total State Revenue Reduction			(1,459,014)
Total Revenue Reductions			(2,337,799)
<b><u>Expenditures</u></b>			
Court Administration	163,192	545,575	(382,383)
Court Reporters	-	588,208	(588,208)
Guardian Ad Litem	11,575	84,983	(73,408)
Clerk Circuit Court Fees/Article V Requirements	220,296	2,101,859	(1,881,563)
Clerk Audit Function	110,000	-	110,000
Clerk County Court	-	2,471,979	(2,471,979)
Conflict Attorneys	-	702,457	(702,457)
Non-Conflict	-	342,933	(342,933)
Public Defender	84,911	336,855	(251,944)
State Attorney	86,440	257,533	(171,093)
Local Requirements/Innovation	118,750	-	118,750
Teen Court	118,750	-	118,750
Law Library	118,750	-	118,750
Legal Aid	118,750	28,000	90,750
MIS Support (CJIS/JIS, etc.)	1,297,320	1,281,326	15,994
Courthouse Security - Sheriff	2,116,923	1,936,621	180,302
Totals	4,565,657	10,678,329	(6,112,672)
Department of Juvenile Justice Cost Shift	1,407,906	-	(1,407,906)

<b>Total Current Year Savings</b>	<b>2,366,967</b>
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## Prior Revenue Reductions and Cost Shifts

1999 Reduction Revenue Sharing	1,398,424
2000 Reduction Revenue Sharing	582,964
2000 Elimination of Recycling Grants	546,036
2001 Medicaid Hospital Cost Shift	132,021
2002 Elimination of Article V Trust Fund	446,988
2004 Reduction in 1/2 Cent & Rev. Sharing	364,750
Total Cost Shifts	(3,471,183)

<b>Total Revenue and Expenditure Cost to County</b>	<b>(1,104,216)</b>
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## **Board of County Commissioners**

### **Budget Discussion Item**

Date of Meeting: June 8, 2004  
Date Submitted: June 2, 2004  
To: Honorable Chairman and Members of the Board  
From: Parwez Alam, County Administrator  
Gary W. Johnson, Director, Growth and Environmental Management  
Subject: Funding Issues for Growth and Environmental Management Concerning  
the Permitting Level of Service and Special Project Assignments

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#### **Statement of Issue:**

This item considers reducing the current level of permitting functions and special project assignments conducted by Growth and Environmental Management (GEM) in order to meet the current staff resources available under the current funding scheme for the 121-Growth Management Fund (GMF), or maintaining the current level of services and providing additional revenue to enable the GEM to procure four additional staff needed to meet the current workload demand.

#### **Background:**

During the FY 05 Executive Budget Hearing process, GEM staff was directed to look at areas of the current permitting process that could be streamlined or eliminated in order to improve the time frame in which development orders or permits could be issued by the Department. Staff was instructed to bring ideas for Board consideration regarding where GEM could reduce the level of services to streamline the permitting process, rather than increasing staffing levels to meet the current workload demand, or provide for an enhanced level of service.

In an attempt to strike a balance to foster economic development, the following information is presented to the Board. This information, in the form of recommendations, could save from 6 to 8 months in permit processing time. The recommendation contained in this document would require revision to regulations that would provide protection to the environment and provide a user friendly permitting process.

The Board and GEM staff have grappled over the past several years with how to provide regulatory services mandated by Florida Statutes, the County Code of Laws and the Comprehensive Plan while recouping some of the costs associated with providing these services. In addition, **GEM provides many services to the community where no fees are charged.** These activities include: special project requests; code compliance; silviculture reviews; monitoring and facilitating Board appointed citizen groups and Boards, such as the GEM Citizens User Group, the Science Advisory Committee, the Board of Adjustment and Appeals, etc.; and generalized customer assistance through the Duty Officer System, as opposed to activities associated with processing building, development or environmental permit applications. Some of the special projects performed by GEM include: code revisions, the Bradfordville watershed and design standards, and contract management for grant

Budget Discussion Item: Considering Funding Issues for Growth and Environmental Management Concerning the Permitting Level of Service and Special Project Assignments

June 8, 2004

Page 2

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projects, such as the Woodville recharge groundwater study, and Upper Lake Lafayette. A list of special projects that GEM has completed, a list that shows pending special projects, and committee responsibilities are shown as Attachment # 1.

The Board has previously directed that the 121-GMF recoup 55 percent of its operating costs through fees with the remaining 45% coming from general revenue. The Board approved fee increases that became effective in October 2002 that allowed the 121-GMF to meet these objectives. Over the past two years, increases in health insurance costs, and indirect costs associated with risk management and MIS, have caused the fund to struggle to meet the Board mandated split since permitting revenue is not keeping pace with increases to these operating costs. Estimates indicate that these factors, in conjunction with special project assignments have caused the staff time associated with fee and non-fee related activity to invert from the 55/45 directed split to a 45/55 fee/non fee split. This has caused staff ordinarily assigned to permitting to have to focus more on special projects, and other non-fee related activities, rather than focusing on the permitting process.

In addition, GEM staff has done an initial comparison of the land use and environmental code requirements of adjacent county jurisdictions. The comparison is shown as Attachment # 2. The results indicate that Leon County has a more detailed and comprehensive review process than these neighboring counties. One of the primary differences is that smaller counties rely on the Florida Department of Environmental Protection or the governing Water Management District for stormwater permitting. The population levels in these counties do not appear to have reached the levels where more detailed land use regulations are normally found; however, Gadsden County appears to be a local county where the levels of land use regulations are increasing as the population and development levels rise.

Also in response to the demands of the citizenry of Leon County, the Board has approved several ordinances over the past year which staff prepared, and now has to implement. Some of these ordinances include: the Special Exception Ordinance; the Temporary Use Ordinance; the Bradfordville Rural Road Designation Ordinance; the Lot Mowing Ordinance; the Redevelopment Ordinance; and the Cultural Resource Protection Ordinance. These ordinances were drafted, and are being implemented with existing staff resources. Generally, new ordinances increase the detail and level of review for project applications, and may increase the inspection workload of the organization. The results are often that the existing permitting and code compliance workload may take longer to resolve.

## Analysis

### **I. OVERVIEW**

Current revenue projections for the 121-GMF indicate that the fund will collect approximately \$1,640,813 in fee revenue for FY 05. This would require the fund to use up approximately \$389,320 of its accumulated fund balance to achieve the directed 55/45 percent split, and would keep staffing and services at the current level. **In order to meet current workload demands GEM is requesting**

Budget Discussion Item: Considering Funding Issues for Growth and Environmental Management Concerning the Permitting Level of Service and Special Project Assignments

June 8, 2004

Page 3

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**four new positions.** One environmental engineer to assist with the permitting workload; one code compliance supervisor to enhance public education and to implement the new lot mowing ordinance; and two environmental review specialist, a biologist and a permit reviewer, to allow the expediting of Natural Features Inventory and Environmental Analysis reviews during the permitting process.

If three of these positions were approved in the budget, the 121-GMF would have to use \$569,587 of its estimated \$983,811 year end fund balance if the amount of general revenue provided to the fund is not increased.

To review the current fee schedule and the current fee and non-fee related workloads, GEM has requested an updated service cost analysis in the FY 05 budget request for both the 121-GMF and the 120-Building Enterprise Fund. In the mean time, the Board needs to consider whether to provide additional revenue to the 121-GMF to handle special project assignments, and provide for an enhanced level of expedited permitting under the current review system, or **consider reducing the level of permitting services by modifying the permitting process to reduce or eliminate certain process steps. This should allow the amount of general revenue provided to the 121-GMF to stay within Board directed levels. This decrease in some services could also allow the Department to focus on issuing permits more expeditiously, but could also allow for a reduction in the level of review for land development proposals and associated permits.**

Areas to consider reducing services include: notices of intent for silviculture (no fee is currently charged), single family residential environmental permitting, permitted use verifications, pre-application conferences, and reducing the requirements for applying for some environmental permits.

**Given the comprehensive and complicated nature of the items to be considered, further analysis is needed regarding the effects of making any of these changes, after the Board considers the issues and provides direction to staff. Any process modification would need to be reviewed to ensure that a sound implementation strategy is established so the public and Department clientele could be informed regarding any procedural changes and notified of an effective date when such changes would go into effect. This would include involving Departments, Boards, and Commissions affected by these changes such as: the Planning Department, the Planning Commission, the Leon County Public Works Department, and the County Attorney's Office.**

Further discussion of reducing the workload of GEM in order to streamline the permitting process and stay within the current 55/45 percent funding split is discussed below.

## II. WORKLOAD AND STREAMLINING CONSIDERATIONS

For the Boards consideration, staff has outlined several land use review and environmental permitting areas that could be streamlined or eliminated. These areas include:

A. Modifying the Permitting Process by Reallocating Existing Resources

1. Eliminating Permitted Use Verifications (PUVs)
2. Having GEM conduct in-house Natural Feature Inventories (NFIs) for development applications
3. Eliminate the Single Family Environmental Permitting Requirements for Homes Being Built in Public Subdivisions permitted after February 1996, to Allow for the Reallocation of Staff Resources to Conduct In-house NFIs
4. Eliminating Pre-Application Meetings
5. Allow Administrative Approval for Type B Site Plans
6. Eliminate the step of taking Planned Unit Developments (PUDs) to the Planning Commission
7. Combine the Environmental Impact Analysis (EIA) and the Environmental Permitting Requirements (EMP) in the Site Plan approval process

B. Eliminating Certain Permitting Reviews and Oversight

1. Eliminate Silviculture Review
2. Acquiesce the local requirement to protect cultural resources to the State of Florida

C. Implement the "Gold Card" Permitting Program

D. Eliminate Some Special Projects Assigned to GEM

E. Increasing Staff Resources

A complete list of the permitting services that GEM provides, and proposed adjustments to these services are shown in Attachment # 3. Adopting any of the above streamlining ideas could involve revising the Land Development Regulations and/or the Comprehensive Plan. **These options are being brought forth for Board consideration, and there is not complete agreement by GEM management concerning these options.**

A. Modifying the Permitting Process by Reallocating Existing Resources

One consideration for reducing the workload at GEM is to streamline the permitting process by having the Department conduct some of the initial site work for projects. For example, the Department could conduct the Natural Features Inventory (NFI). In addition, the Board could consider reducing certain permitting requirements, and eliminate some steps to the process all together. An effect of this streamlined process could be a reduced level of public notice. If the Department has the ability to perform the NFI it will know what environmental features need to be protected through the permitting process.

1. Eliminating Permitted Use Verifications

Before any project can proceed into the site plan process a Permitted Use Verification (PUV), a Natural Features Inventory, and in most cases a Pre-Application meeting must be done. A streamlined process would involve eliminating the PUV, conducting the NFIs in-house, and eliminating the pre-application conference part of the process. Currently, it takes seven to ten working days to process a PUV. This part of the process could be eliminated thus reducing the initial part of the development process by up to three weeks. The estimated fee revenue reduction would be \$30,900.

A consequence of removing the PUV from the development process would be the removal of the Board directed public notice that currently occurs during this early stage of the process. It should also be noted that the elimination of pre-submittal review and determinations (PUVs) and meeting with staff by potential applicants, may increase the number of re-submittals during the site plan and environmental review process. Therefore, the resulting overall timeframes for receiving development approval and final permitting may not be reduced by a significant amount.

Also, the Board's current direction to staff regarding public notification is that it should occur as soon as possible during the development review process. This is reflected in the current Board's direction regarding the public notification of issued PUVs and scheduled pre-application meetings. This proposed option if implemented would significantly delay the public notification process, and therefore, would potentially reduce the public's ability to influence the design of proposed development projects because the notification would be occurring subsequent to the submittal of a finalized site plan application.

2. Having GEM conduct in-house Natural Feature Inventories (NFIs) for development applications

The next step in the process is the NFI. The NFI sets the stage for how a site can be developed, what environmental features need to be set aside, and how impacts to these features are mitigated. Once the NFI features are delineated and properly documented, the rest of the review and approval process can proceed through Site Plan Review unimpeded by unresolved or conditional NFI approvals. The current process involves a consultant providing an NFI to the Department for review and Department staff responding to the consultant regarding the adequacy of the response. Department records for



FY 04 indicate that an NFI application takes on average 61 calendar days to approve, with one additional information request per application. On average an application is with the Department for 23 days and the applicant 38 days.

To streamline this process the Department proposes that staff conduct the Natural Features Inventory for owners who want to develop property. Environmental Compliance staff would streamline the NFI process by limiting the NFI to an inventory of site features by conducting a site visit, referencing the observed against the available GIS environmental overlays, and compiling a report. Specifics concerning the analysis such as the exact floodplain elevation or determining whether a karst feature is active or not would be moved to the Environmental Impact Analysis portion of the review process.

If GEM staff conducts the analysis, this would eliminate the back and forth between the Department and the consultant and allow an NFI to be issued within three weeks. This would allow the project to move into the Site Plan process more quickly. One consequence of GEM conducting project NFIs would be a decrease in the local market demand for private consulting firms who do NFIs. It is estimated that the NFI fee will produce approximately \$274,368 a year.

3. Eliminate the Single Family Environmental Permitting Requirements for Homes Being Built in Public Subdivisions permitted after February 1996, to Allow for the Reallocation of Staff Resources to Conduct In-house NFIs.

In the short term the Department could recoup the costs of conducting the NFIs by realigning existing staff resources until the updated service cost analysis is done and a fee set accordingly. This would involve reducing the single family residential permitting, as stated above, that is currently done by the Environmental Compliance Specialists within the Environmental Compliance Division, and having them conduct the NFIs under the auspices of the Environmental Review Specialists/Biologists. The estimated fee revenue that would be lost by entirely eliminating the single family environmental permitting process is \$225,000. Since the majority of single family permitting occurs on lots created after February 1996, the loss in revenue would be close to this amount. In order to off-set existing revenue loss for the PUVs, environmental permitting of single family home, and pre-application conferences, staff estimates that the average NFI could be conducted for approximately \$4000. Board approval would be needed to establish an appropriate NFI fee if this concept is approved. There will be no additional cost to the applicant if GEM is paid to conduct the NFI, since they are currently paying a private consultant to conduct the NFI.

4. Eliminating Pre-Application Meetings

Staff could conduct the NFIs and provide the approved documents and maps to the applicant. If the applicant agrees with the Department's NFI, he or she could move directly into the Site Plan Technical Review Process. If the NFI is locked down, Development Services staff believes that the project could proceed into the Site Plan portion of the process which would eliminate the need for a pre-application conference. Eliminating the pre-application conference would reduce fee revenues by an estimated \$18,500. Presently, application for a pre-application conference triggers the first public notice to adjacent property owners. An effect of removing the pre-application conference from the process would be a reduction in public notice during the early stage of the development process.

**Eliminating the PUV, conducting the NFI in-house and eliminating the pre-application conference could remove an estimated nine weeks from the beginning of the development application review cycle.**

5. Allow Administrative Approval of Type B Site Plans

Currently Type B Site Plans must go to the Development Review Committee before they can complete the Site Plan process. This adds an additional two weeks onto the site plan process after the application has been reviewed and deemed sufficient by technical review staff. Since the majority of the GEM Site Plan Workload is Type A and B Site Plans, the Board may wish to consider allowing Type B projects to go through the same process as Type A Site Plans, and have the Development Services Director sign off on the final approved Type B Site Plan. **This would allow a minimum of two weeks to be saved during the process, and would also limit the duties of the DRC to reviewing Type C projects before they went to the Board for final approval. Allowing the Type B Site Plan to be administratively approved would make Leon County's process similar to the majority of the County's in the state.** Currently, public notice through mailings does not occur during the technical review portion of the process. The effect of providing public notice during the technical review stage to the development process would need to be evaluated.

6. Eliminate the step of taking Planned Unit Developments (PUDs) to the Planning Commission

Another area for the Board to consider streamlining is by-passing the Planning Commission for PUD approvals. Currently, PUDs must be publicly noticed and go before the Planning Commission before they are scheduled for consideration by the Board. **If PUDs went from the staff analysis directly to the Board for consideration, a minimum of four weeks would be saved in the process.** The time savings would be due to the removal of a public notice cycle before the Planning Commission, and bypassing the Planning Commissions normally scheduled meetings. This would also reduce the costs to the applicant of having to publicly notice the PUD for the Planning Commission.

7. Combine the Environmental Impact Analysis (EIA) and the Environmental Permitting Requirements (EMP) in the Site Plan approval process

Staff also proposes combining the Environmental Impact Analysis (EIA) and Environmental Management Permit (EMP) process. This process would be done concurrently with the Site Plan Review so when a project received Site Plan Approval from the appropriate approving authority, all the required permits required for site clearing would be issued. Combining the EIA and EMP together and having this approval as part of the Site Plan process has the potential to make the up front engineering and application costs higher for the project owner. Specifically, the applicant would be required to provide construction detail plans for Site Plan approval, but this would allow them to execute their project more quickly. **This could potentially reduce the current sequential review process, where by environmental permits are reviewed after site plan approval, up to 18 weeks.** Conversely, the site plan process could be prolonged if stormwater permitting issues could not be resolved quickly between the applicant's consultant and GEM.

### Eliminating Certain Permitting Reviews and Oversight

#### 1. Reducing the level of Silviculture Review

On average GEM reviews twenty notices of intent to perform silviculture per year. The Department does not collect a fee for the review or inspection services provided to the community for this service. Reducing the code provisions that require an owner to notice the Department for silviculture activities would free the Environmental Review Specialist assigned this function to review more environmental permit applications where fees are paid. In essence, the Department would only consider property that is agriculturally exempt as designated by the Property Appraiser's Office for notice. All other proposed silviculture projects would go through a short form permitting review.

#### 2. Acquiesce the Local Requirement to Protect Cultural Resources to the State of Florida

During the NFI process GEM requires an NFI applicant to provide documentation from the State of Florida that determines whether there are cultural resources located on or adjacent to a parcel of land under consideration for development. The Board may want to consider eliminating this provision of the Land Use Regulations and defaulting such oversight to the state. It should be noted that due to staffing levels at the state and federal levels that any oversight would be extremely limited. Presently, staff advises the applicant during the PUV or NFI stage of the process to contact the State of Florida, Department of State to provide GEM documentation concerning the cultural resource status of a proposed development site. The complete effects of acquiescing the cultural resource program to the State of Florida would have to be studied before this would be recommended by staff.

### C. The "Gold Card" Permitting Program

Two items previously considered by the Board at the March and July 2000 workshops under the banner of the "Gold Card" Program are presented below.

#### 1. The "Leon County Certified Quality Development" Program

The "Leon County Certified Quality Development" concept was a new and innovative way to encourage developers to go above and beyond current code requirements. Generally, this type of approach is a two-part concept that includes commitments and benefits in the equation, with the goal of the process to make sure that the equation balances. The program offers incentives and benefits to the developer by offering a way to expedite the site plan process, while at the same time giving a higher level of environmental protection that enhances the overall environmental quality of the project. Finally, the voluntary aspects of the program recognize the need for flexibility based on customer needs. This program was adopted by the Board, and added to the Land Development Regulations as Article XIX in March 2001. To date there has not been an application submitted under the quality development label.

It is unclear why potential applicants have not utilized the "quality development" track, especially as a vehicle for reducing overall approval time frames. The reluctance may be merely related to the uncertainty associated with being the first to undertake a new process, especially in view of the commitments that the applicant is required to make under the program. Subsequent to completion

of the first "quality development," it is anticipated that the program can and will provide a positive benefit to both participants and the County. It is recommended that staff in conjunction with Board activity encourage the utilization of the program in the future by applicants with proposed development's that would appear to comply with the program's requirements.

2. The "Leon County Certified Quality Design Professional" Program

Another component of a streamlining effort would allow some developers and consultants opportunities to certify that certain aspects of their projects meet code requirements and allow them to bond the improvements. This would allow the project to proceed into the construction phase more quickly. Any code deficiencies could be caught during the inspection process, and addressed before a final certificate of occupancy is issued.

The introduction of the "Quality Design Professional" was provided as a new concept as a new way to encourage design professionals to assist staff in improving the site plan and environmental permitting process through a cooperative effort. This concept utilized the current informal business practices which facilitate the process for those individuals which are more familiar with our rules and practices. Staff identified a few design professionals that provided quality submittals each and every time they submitted applications. The Department anticipated implementing and education and training program for consultant interested being a "Certified Quality Design Professional" to train consultants on the nuance of the Land Development Regulations. Being designated such a professional would allow applications to by-pass certain steps in the approval process such as pre-applications in anticipation of there being substantially complete site plan and permit applications, and fewer requests for additional information. At the time, this idea was perceived by the Board as possibly being biased or discriminatory toward certain consultants, and was not adopted.

D. Eliminate Some Special Projects Assigned to GEM

In order for staff to focus more time on the permitting of development and permit applications, consideration should be given to reducing or eliminating special projects that do not involve permitting or the Land Development Regulations. Staff estimates that at least 55 percent of the Departments resources are spent on special projects or other non fee related activities such as code enforcement. Most special projects are assigned by County Administration via the Board, and determined to be of significant impact to the citizens of Leon County. Therefore it has been difficult to recommend eliminating special projects. Based on the impact on the workload of the Department, consideration should be given to eliminating Special Project numbers 1, 2, 3, 20, 22, 30, 45, 46, 47, and 48 as listed on the Special Projects Ongoing list on Attachment #1 pages 1 and 2 of 4. Staff is not recommending the elimination of any committee assignments provided in the Committee Responsibility list on Attachment #1 page 4 of 4.

E. Leave the Current Process in Place and Provide Additional Resources to Expedite the Process

If the Commission wants to maintain the same level of service, the Board may want to consider increasing staffing as requested by GEM in the FY 05 budget cycle so permits can be expedited through the process. The effect would be for the Board to have to increase the amount of general revenue provided to the 121-GMF.

### III. CONCLUSION

For the FY 05 budget cycle the Board can consider whether GEM needs to reduce certain permitting services in order for the 121-GMF to stay within the Board directed 55/45 revenue split. The reduction of services such as the elimination of PUVs, single family environmental permitting and pre-application conferences would allow GEM to realign staff resources to focus on conducting NFIs for development projects. This one step would allow proposed projects into the Site Plan process with many of the environmental issues addressed. Staff would then be prepared to conduct environmental permitting review during the Site Plan process. All development permits would be ready to issue once a Site Plan had been approved. In addition, if Type B Site Plan applications could be approved by the Development Services Director as with Type A Site Plans, the majority of the Site Plans submitted to GEM for approval could be approved administratively.

As previously reference, given the comprehensive and complicated nature of the items to be considered, further analysis is needed regarding the effects of making any of these changes, after the Board considers the issues and provides direction to staff. Any process modification would need to be reviewed to ensure that a sound implementation strategy is established so the public and Department clientele could be informed regarding any procedural changes and notified of an effective date when such changes would go into effect. This would include involving Departments, Boards, and Commissions affected by these changes such as: the Planning Department, the Planning Commission, the Leon County Public Works Department, and the County Attorney's Office.

Conversely, consideration should be given to providing services at current level which would require additional staff and an appropriation of general revenue accordingly. If the Board wants to provide for expedited permitting, and continue to provide the citizens of Leon County the current service level they receive from GEM, then some or all of the four new positions that GEM has requested would need to be placed in the 121-GMF budget.

The service cost analysis that GEM is requesting will determine if the fees that are being charged for permitting functions are adequate. In addition, the analysis will show the percentage of time GEM spends on fee and non-fee related activities. This will allow County Administration and the Board to determine if the amount of general revenue provided for the 121-GMF is adequate for the amount of non-fee related services and special projects assignments that the Department performs.

Implementing any of the changes as outlined above will have an impact on the amount of revenue that GEM collects from fee related activities. If some processes are eliminated that corresponding fees would not be collected. Initial staff estimates indicate that revenues would be reduced by

approximately \$274,400. To keep the 121-GMF at the currently directed 55/45 split, fees collected for conducting NFIs in-house could off-set this initial loss in revenue. If the proposed service cost analysis is approved for the 121-GMF all GEM fees could be adjusted to reflect their true market costs. The analysis would also show what amount of general revenue should be provided to the 121-GMF to support non-fee related activities.

Implementing any of these changes will likely reduce the length of time it takes the Department to issue a development order or permit. Eliminating the PUV and pre-application portions of the process and having GEM staff conduct the NFI has the potential to shave nine weeks of the initial stages of the Development process. In addition, combining the EIA and EMP applications during the Site Plan portion of the process has the potential to reduce this portion of the process by an estimated eighteen weeks if the applications are sufficiently complete when they are submitted to the Department for review. **Together the time savings for the preliminary stages of the review process, combined with the environmental review modifications, total an estimated six to seven months that can be saved on the average development project if all the changes proposed are instituted. Almost eight months could be saved if the project were a Type B Site Plan or a PUD.**

The following table (Table 1) summarizes the estimated time that would be saved during the permitting process if all the changes enumerated above were adopted by the Board.

**Table 1**

<i>Permit Process Step</i>	<i>Estimated Review Time Saved</i>
<i>Permitted Use Verification (PUV)</i>	<i>2 weeks</i>
<i>Natural Features Inventory (NFI)</i>	<i>5 weeks</i>
<i>Pre-Application Meeting</i>	<i>2 weeks</i>
<i>Environmental Permit at Site Plan</i>	<i>18 weeks</i>
<b><i>Sub Total</i></b>	<b><i>27 weeks (6.75 Months)</i></b>
<i>Administrative Approval of Type B Site Plans</i>	<i>2 weeks</i>
<i>No Planning Commission Review for Planned Unit Developments</i>	<i>4 weeks</i>
<b><i>Total</i></b>	<b><i>33 Weeks (8.25 months)</i></b>

To reiterate, given the comprehensive and complicated nature of the items to be considered, further analysis is needed regarding the effects of making any of these changes, after the Board considers the issues and provides direction to staff. Any process modification would need to be reviewed to ensure that a sound implementation strategy is established so the public and Department clientele could be informed regarding any procedural changes and notified of an effective date when such changes would go into effect. This would include involving Departments, Boards, and Commissions affected by these changes such as: the Planning

**Department, the Planning Commission, the Leon County Public Works Department, and the County Attorney's Office.**

Furthermore, there is a need to review the Environmental Management Act to revise provisions that prolong the permitting process. This would be a long term project that would take staff several months to accomplish before a revised EMA could be presented to the Board. The objective of this task would be to simplify and clarify the permitting process to make it more user friendly.

To conclude, many of the possible process changes outlined in this report are contrary to past Board direction. In light of the community interest to significantly reduce the time it takes to obtain a development approval or associated permit, these suggestions could save from six to eight months from the current time frames. Many economic development analyses done in Leon County have identified the permitting process as one of several detriments to economic growth in the community. To address these concerns, staff offers the aforementioned process changes for consideration.

**Options:**

1. Direct staff to further explore and make recommendations concerning all of the proposed options as outlined in options A through E of the analysis section and amend the Land Development Regulations as necessary to achieve a streamlined process, and continue to provide general revenue to the 121-Growth Management Fund at the directed 55/45 split.
2. Do not direct staff to implement any of the proposed options as outlined in sections A through E of the analysis section and do not amend the Land Development Regulations, and provide additional general revenue to the 121-Growth Management Fund to acquire all or some of the new positions requested in the FY 05 budget process.
3. Board Direction

**Recommendation:**

1. Option 1

**Attachments**

1. Growth and Environmental Management Special Project List
2. Jurisdictional Comparison Chart of Permitting Time Frames
3. Growth and Environmental Management Service List

PA/GWJ/WSR/wsr

## Special Projects Ongoing Growth and Environmental Management

1. Pursue feasibility of Implementing a Joint Leon County/Wakulla County Water Bottling Facility
2. Research and bring back information on alum injection treatment.
3. Investigate entering into a developer agreement and accepting 95+ acres for environmental conservation for a property off Crump Road.
4. Volume control regulations-conduct meetings with GEM Citizens User Group, SAC, TBA and EDC and bring back to Board.
5. Lake Lafayette ordinance revisions to adopt a SDZ for tributary and waterbody buffers.
6. Project management for Lake Lafayette water quality study.
7. Project management for the Woodville recharge aquifer protection study.
8. Ordinance revisions for significant slopes.
9. Regional stormwater regulations.
10. Meetings on the proposed Tired Creek Dam in Georgia and effects on Ochlockonee River.
11. Proposed Decatur County Landfill and effects on Lake Talquin.
12. Ordinance revisions for the Fred George SDZ.
13. Ordinance revisions for the building elevations in floodplains.
14. Analysis of large lot subdivisions meeting the Bradfordville Stormwater Standards.
15. Project management of ERD contract to analyze Pond #4 as part of the Lake McBride HOA settlement agreement.
16. Fallschase-review of development proposals, litigation, code violations
17. Habitat for listed species- review code and provide consistency with Comp Plan
18. Project management of the Leon County Water Quality Monitoring Contract for sampling 38 locations in lakes and rivers (McGlynn Contract)
19. Meetings and reporting on Proposed Routes for the City of Tallahassee Eastern Transmission Line.
20. Workshop on Silviculture
21. Amendments to LDC pertaining to aquifer protection
22. Native forest and high quality successional forest regulations
23. Lake Jackson Ecopassage Technical Review
24. Science Advisory Committee meetings
25. Lake Lafayette Partnership meetings for Total Maximum Daily Load (TMDL) program.
26. Comprehensive stormwater project list
27. Numerous code violation cases , preparation for Code Board and administrative hearings
28. Expert witness for the Killearn Lakes Septic Tank Appeals Lawsuit
29. Technical support to the County Attorney's Office for two trials involving environmental permitting litigation.
30. Ordinance to convey development rights to County for 10+ years to realize reduced property taxes
31. Walmart/Sam's Club redevelopment analyses and meetings
32. Mahan Corridor Study (RFP development, consultant selection, assistance with public meetings, finalization of proposed future land use pattern and associated development standards along corridor, and providing traffic information and analysis with Planning and Public Works staff). Presently developing new zoning districts and design standards that will be used to implement the Study that has been adopted by the Board.
33. Assisting Planning staff with Oak Ridge, Lake Bradford, and Southside Sector Plans development including provisions of land use, code enforcement, transportation data and analysis, and assistance with public meetings.
34. Fee-in-lieu of Sidewalk Installation Ordinance development with County Attorney's Office, Planning and Public Works.
35. Sunsetting of vested development rights ordinance development to assist with further implementation of the "10-year traffic concurrency" provisions.
36. Serving as the County Growth Management Department's represent of the Leon County School Board's site selection committee.
37. Assisting Planning staff with specific Comprehensive Plan language to provide for conservation subdivisions.



**Special Projects  
Completed  
Growth and Environmental Management**

1. Apalachicola National Forest road improvements policy.
2. Lauder property purchase and development agreement.
3. Amendments to the LDC pertaining to stormwater volume control.
4. CeRCA lawsuit resolution.
5. Research on the effects of color on cell tower lights on migratory bird mortality rates.
6. Killearn Lakes Units I & II, stormwater and septic system problems.
7. Report on 700 acre Chason property south of Oakridge Road.
8. Regional stormwater facilities research and planning.
9. Seminole Raceway site and development plan approval challenge in administrative hearing.
10. Amendments to the LDC pertaining to redevelopment.
11. Amendments to the LDC pertaining to protection of cultural resources.
12. Ochlockonee River water quality and volume issues (County vs. Georgia).
13. Tired Creek Dam meetings and research.
14. FallsChase meetings to resolve development in the floodplain.
15. Weimar property flooding controversy.
16. Alford Park Greenway acquisition.
17. Comprehensive plan amendments pertaining to significant slopes.
18. Miley Miers property acquisition.
19. Tharpe St. Corridor request for proposal.
20. Consultant selection process for Lake Jackson Ecopassage Feasibility Study.
21. Stormwater modeling for Thomasville Road/Bradfordville SWMF No.4.
22. Baker Place wetland delineation & floodplain assessment.
23. Lake Lafayette SDZ Technical Review Committee meetings and research.
24. ESA committee meetings
25. Developed the Bradfordville Site and Building Design Standards Guidelines Manual
26. Completed Woodville Rural Community site-specific re-zoning initiative.
27. Developed the Leon County Quality Development Program.
28. Revisions to the County's Manufactured Housing Ordinance
29. Revisions to the County's Temporary Use and Home Occupation Ordinances
30. Developed the Special Exception Ordinance
31. Assisted Public Works and County Attorney's Office in the development of the Bradfordville Rural Road Ordinance
32. Developed a new sign ordinance
33. Assisted Planning staff with the development of the new Neighborhood Boundary zoning district to implement the new Comprehensive Plan provisions that address the transition from Residential Preservation to nonresidential land uses.
34. Assisted the Environmental Compliance staff with the development of a major glitch revision to the EMA with specific emphasis on the related Policy 2.1.9 subdivision approval process, exempt subdivisions, and limited partition subdivision review as they are related to the demonstration of environmental compliance.
35. Served on the Planning Commission's Comprehensive Reform Committee, assisted with the selection of a consultant to assist the Planning Commission in developing its recommendation to the BCC and City Commission regarding Comprehensive Plan reform.
36. Developed a new Lot Mowing Ordinance
37. Drafted Comprehensive Plan Amendment and completed support transportation merely for 10-year concurrency exempt area for Capital Circle N.W.

**Special Projects  
Ongoing  
Growth and Environmental Management  
(Continued)**

38. Assisting Planning with State mandated inter-local agreement with the Leon County School Board to coordinate future school siting and capacity issues.
39. Serving on the Chamber of Commerce/Builders Association Regulatory Reform Subcommittee reviewing regulation and providing recommendations for regulatory reform.
40. Working with Planning staff to develop LDRs to implement the active and passive recreation provisions recently added to the Comprehensive Plan.
41. Assisting CUTR (Center for Urban Transportation Research) initiative specifically the development of regulations to protect roadway corridor that are planned for capacity improvements.
42. Working with the County Attorney's Office on the appeal of the proposed N.G. Wade amendment to the Wakulla County Comprehensive Plan.
43. Providing ongoing technical support to the County Attorney's Office on various land use and transportation impact analysis related issues in support of various legal cases in the County, specifically in (but not limited to) the Bradfordville area.
44. Development of a criteria list to use as a guide to remove old outstanding liens on cases when the property is in compliance.
45. Development of a proposed Intrusive Lighting Ordinance
46. Revisions to the public notice requirements to expand the radius notification
47. Drafting ordinance language to address setbacks from existing and proposed natural gas lines and related high pressure gate structures
48. Drafting ordinance language to address high voltage transmission line siting
49. Watershed Protection Initiative

## **Committee Responsibilities Growth and Environmental Management**

1. Science Advisory Committee (facilitator)
2. Blue Print Technical Committee
3. Transportation Technical Coordinating Committee
4. Tree Bank Committee
5. Sensitive Lands Working Group
6. Board of Adjustment and Appeals
7. Growth and Environmental Management (GEM) Citizen User Group
8. Development Review Committee (DRC)
9. Tallahassee-Leon County Planning Commission
10. Code Enforcement Board
11. Contractor's Licensing and Examination Board
12. Enterprise Zone Development Agency
13. School Board Site Selection Committee
14. North Florida Fair Association Citizen Committee
15. Address Steering Committee

# Adjacent Jurisdictional Comparison of County Land Development Requirements

Development Requirement/ Jurisdiction	Leon Population* 243,995	Jefferson Population 13,695	Gadsden Population 45,279	Wakulla Population 24,900
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Permitted Use Verification (PUV)	Yes	Usually verbal (same day), will only do written confirmation on request (a few days)	No	Zoning Confirmation Letter in one day, or verbal confirmation, mostly verbal
Pre-application	most cases	informal meeting before project goes to the Planning Commission	recommended	informal meeting with staff
Site Plan/Concurrency	Yes	Yes Informal Tech Review, Application for minor/major commercial go to the Planning Official, Planning Commission then BCC	Yes	Yes, minimum of three months, tech review, planning commission, then BCC
Natural Features Inventory	Yes	Informal - At the discretion of the Planning Official	Yes if site is over 40 acres or greater than 10 lots	Not required but some applicants turn them in with the application
Environmental Impact Analysis	Yes	Informal - At the discretion of the Planning Official	No	No

# Adjacent Jurisdictional Comparison of County Land Development Requirements

Development Requirement/ Jurisdiction	Leon Population* 243,995	Jefferson Population 13,695	Gadsden Population 45,279	Wakulla Population 24,900
Environmental Permit	Yes	Letter required from Suwannee River WMD or FDEP. Building official signs off on flood elevations. Has tree removal permit on fee schedule, but no permit issued in the last year. This is not a high priority with the permitting office.	Yes, but issued as part of Site Plan Development Order. Minimal flooding review by contracted engineering consultant for pre and post volume 25 year/24 hour storm. Water quality issues addressed by DEP. Require 50 foot buffers on all wetlands. Tree removal is regulated.	DEP does permitting. Pre/post 25 year/24 hour storm for flooding approved by contracted Public Works Department. Flood analysis usually turned in sometime during the technical review process.
Impact Fees	No	No	No	Yes

The primary differences between Leon County and the adjacent County jurisdictions are:

- The formal PUV process.
- The requirements for a formal NFI and EIA.
- The reliance on DEP, or in the case of the eastern half of Jefferson County, the Suwannee River Water Management District, to do the formal stormwater permitting. Gadsden and Wakulla County conduct some level of flood control review by looking at the pre and post stormwater runoff for the 25-year 24 hour storm event.

\* Population data from Mapstats and are 2002 estimates

### Growth & Environmental Management Service List

<u>Service Category</u>		<b>Proposed Action</b>	<b>Estimated Fiscal Impact + (-)</b>	<b>LDR Change</b>
<b><u>Zoning</u></b>				
A. Letter of Zoning Certification		Keep	none	No
B. Permitted Use Verification Certification		Eliminate	(\$30,906)	Yes Chapter 10, Section 10-1426(1) and 10- 1477.1.
C. Project Status Determination			none	No
1. Single Family/Manufactured Housing		Keep	none	No
2. Other Development Orders		Keep	none	No
D. Board of Adjustments and Appeals Variance Request		Keep	none	No
(Plus Direct Notice and Legal Advertisement Fee)		Keep	none	No
E. Planned Unit Development			none	No
1. Residential or Non- residential Concept Plan		Keep	none	No
(Plus \$2.00 Per Dwelling Unit or \$10.00 Per Acre)				No
Maximum Fee				No
2. Density or Concept Revisions to PUD Concept Plan		Keep	none	No
3. Other Minor PUD Revisions		Keep	none	No
4. Each Concept Plan and Density or Concept Revision		Keep	none	No
(Plus Direct Notice and Legal Advertising Fees)		Keep	none	No
<b><u>Concurrency</u></b>				
A. Residential		Keep	none	No
B. Nonresidential		Keep	none	No

\* Any changes that conflict with the Comprehensive Plan would require a corresponding Comprehensive Plan Amendment

# Growth & Environmental Management Service List

Service Category		Proposed Action	Estimated Fiscal Impact + (-)	LDR Change
<b>Subdivisions and Site and Development Plans</b>				
A. Sketch Plan (required for Pre-application) Type A, Limited Partition, and all others		Eliminate	(\$18,500)	Yes Chapter 10, Sections 10-1428.4.(b), 10-1478.10.(a)10-1479.9.(a), and 10-1479.1.7.(a)
B. Subdivision Exemptions				
1. Boundary Settlement		Keep	none	No
2. Conveyance to Government and Franchise		Keep	none	No
3. Creation of Equal or Larger Parcels		Keep	none	No
4. Corrective Instruments		Keep	none	No
5. Additional Dwelling Unit without Subdivision (per unit)		Keep	none	No
6. Prior Improperly Subdivided Lots (Letter of Exception)		Keep	none	No
7. Unity of Title		Keep	none	No
8. Judicial Exception		Keep	none	No
C. Policy 2.1.9 Subdivision		Keep	none	No
D. Limited Partition Subdivision		Keep	none	No
E. Type "A" Site and Development Plan			none	No
1. Non-Residential		Keep	none	No
2. Residential		Keep	none	No
F. Type "B" Site and Development Plan				

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# Growth & Environmental Management Service List

Service Category		Proposed Action	Estimated Fiscal Impact + (-)	LDR Change
1. Non-Residential		Modify	none	Yes Chapter 10, Section 10-1479.9.(e)(f) and (g)
2. Residential		Modify	none	Yes Yes Chapter 10, Section 10-1479.9.(e)(f) and (g)
G. Type "C" Site and Development Plan				
1. Non-Residential		Keep	none	No
2. Residential		Keep	none	No
H. Exceptions to Site and Dev. Plans		Keep	none	No
I. Minor Modification to Approved Site and Development Plan		Keep	none	No
J. Major Modification to approved Site and Development Plan		Keep	none	No
K. Substantial Change to Approved Site and Development Plan		Keep	none	No
L. Request for Deviation from Development Standards		Keep	none	No
<u>Plats</u>				No
A. Residential (Public Works)		Keep	none	No
B. Nonresidential Plat (Public Works)		Keep	none	No

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### Growth & Environmental Management Service List

Service Category	Proposed Action	Estimated Fiscal Impact + (-)	LDR Change
C. Vacate and Abandonment of Recorded Plats		none	No
1. Roads, Plats, or Utility/Drainage Easements	Keep	none	No
2. Direct Notice and Legal Advertisement Fee per Request	Keep	none	No
<u>Other</u>			No
A. Request for Parking Standards Committee Review	Keep	none	No
B. Street Name Change Application	Keep	none	No
(Plus Direct Notice and Legal Advertising Fees)	Keep	none	No
C. Street Name Sign Fee (Public Works)	Keep	none	No
D. Notice of Claim of Vested Rights	Keep	none	No
E. Address Assignment	Keep	none	No
A. Environmental Residential Lot (Short Form A)	Eliminate	(\$224,968)	Yes Chapter 10, Section 10-312(a)(1)
B. Stormwater Short Form B - Low Intensity	Keep	none	No
C. Stormwater Short Form B - High Intensity	Keep	none	No
D. Stormwater Standard Form Residential Subdivisions (One dwelling unit per lot)	Keep	none	No
E. Stormwater Standard Form Other	Keep	none	No
E. Tree Removal Permit	Keep	none	No

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### Growth & Environmental Management Service List

Service Category		Proposed Action	Estimated Fiscal Impact + (-)	LDR Change
F. Landscape		Modify	up to (\$37,215)	Yes (LDR) Chapter 10, Sections 10-313(c)
<b>G. Environmental Analysis</b>				
1. Part 1, Natural Features Inventory ( includes Limited Partition & Policy 2.1.9 Subdivisions )		Modify	\$274,368 until Market Rate is determined	Yes (LDR) Chapter 10, Section 10-346(a)(1)
2. Part 1, with Flood Plain, Natural Features Inventory		Modify	Included above	Yes (LDR) Chapter 10, Section 10-346(a)(1)
3. Part 2, Environmental Impact Analysis		Combine with Environmental Permit	None	No
4. Part 2, with Flood Plain, Environmental Impact Analysis		Combine with Environmental Permit	None	No
A. Natural Features Inventory No Impact		Keep	none	Yes (LDR) Chapter 10, Section 10-346(a)(1)
B. Amendments / Extensions		Keep	none	No
Service Category		Proposed Action	Estimated Fiscal Impact	LDR Change
C. Re-submittal		Keep	none	No

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Growth & Environmental Management Service List

<u>Fee Category</u>		<b>Fee</b>	<b>Estimated Fiscal Impact + (-)</b>	<b>LDR Change Required</b>
D. Board of County Commissioners' Variance Request		Keep	none	No
E. General Utility Permit		Keep	none	No
F. Operating Permit		Keep	none	No
G. Operating Permit Renewal		Keep	none	No
H. Discovery - After the Fact Permits		Keep	none	No
I. Repeat Final Inspection		Eliminate	none	Yes (LDR) Chapter 10, Section 10-317(b)(3)
J. Follow-up Inspection		Eliminate	none	Yes (LDR) Chapter 10, Section 10-317(b)(4)
K. Communication Tower Bond (new)		Keep	none	No
L. Communication Tower Bond Renewal		Keep	none	No
M. Communication Tower Bond Cancellation		Keep	none	No
O. Vegetative Management Plans		Keep	none	No
P. Silviculture		Eliminate	none	Chapter 10, Sections 10-172.(e) and 10-314.1.

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